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ESTIMATES

OF THE

CITY OF HAMILTON

FOR THE YEAR ENDING

December 31st, 1976

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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1976 COUNCIL

MAYOR

Victor K. Copps

BOARD OF CONTROL

V. J. Agro
R. M. Morrow
J. A. Bethune
J. E. Campbell

ALDERMEN

Ward 1 - D. A. Carson
Mrs. K. Drage

Ward 2 - W. M. McCulloch
C. Cupido

Ward 3 - P. O. Valeriano
Mrs. P. Ford

Ward 4 - D. T. Lawrence
D. Gray

Ward 5 - R. Wheeler
F. A. Lombardo

Ward 6 - I. Stout
J. Stowe

Ward 7 - W. F. Scandlan
H. Merling

Ward 8 - K. M. Edge
J. MacDonald

OFFICERS OF THE TREASURY

Jack C. Jaggard, A.P.A.
Treasurer and Commissioner of Finance

Edward C. Matthews, C.A.
Comptroller

James F. Meston
Treasury Officer

Webster H. McFarland, A.P.A., R.I.A.
Deputy Treasurer and Deputy Commissioner of Finance

Leslie W. Selby, M.B.A.
Director of Systems and Data Processing

I. Roy Hammel
Treasury Officer

AUDITORS

MacGillivray & Company
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Airport S. S. Mitchell	Streets and Sanitation R. Morden	Cemetery C. Orzell	Solicitor K. A. Rouff, B.A.
Architect A. K. German, B. Arch., M.R.A.I.C.	Building P. Kuppe	Dundurn Castle W. Moogk	Traffic R. Desjardins, B.Sc., P.Eng.
Clerk E. A. Simpson	Fire L. G. Saltmarsh	Central Garage J. Patterson	Community Development
Engineer W. L. Phillips, B.A.Sc., M.E.I.C., P.Eng.	Property H. Barker	Personnel A. Gillespie, B.A.	Real Estate H. Leishman, M.I.M.A.
Parks J. E. Waters	Recreation Miss A. Schimmel	Purchasing J. G. Attwood	Treasury J. C. Jaggard, A.P.A.

OTHER BOARDS, COMMISSIONS AND ENTERPRISES

Board of Education
for the City of Hamilton
E. A. Hutton, B.A.

Hamilton Transit Commission
F. A. Cooke

Hamilton Public Library Board
C. E. Brisbin, B.A., B.L.S.

Hamilton Performing Arts Corp., Inc.
G. MacPherson

Hydro Electric Commission
J. W. Hammond, R.I.A.

Parking Authority
W. G. Cottrell

Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

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CITY OF HAMILTON

REPORT OF THE BOARD OF CONTROL

as approved by Council on
March 30, 1976 and May 11, 1976

To the Council of The Corporation of the City of Hamilton.

Members of Council:-

The Board of Control presents its FOURTEENTH Report and respectfully recommends:-

1. That leave be granted to introduce the following Bill:-

(a) Bill No. 74 -- By-law No. 76-73 To Levy the Annual Tax on Telegraph and Telephone Companies doing Business in the City of Hamilton for the year 1976.

The Board of Control presents its TWENTY-THIRD Report and respectfully recommends:-

1. That leave be granted to introduce the following Bills:-

(a) Bill No. 122 -- By-law No. 76-121 To Amend By-law No. 74-4 respecting Municipal Taxes for the year 1976.

(b) Bill No. 123 -- By-law No. 76-122 To Fix the Rates of Taxation for Municipal Purposes for the year 1976.

(c) Bill No. 124 -- By-law No. 76-123 To Fix the Rates of Taxation for Regional Purposes for the year 1976.

(d) Bill No. 125 -- By-law No. 76-124 To Fix the Rates of Taxation for School Purposes for the year 1976.

(e) Bill No. 126 -- By-law No. 76-125 To Fix the Total Rates of Taxation for Municipal, Regional and School Purposes for the year 1976.

J. R. Jones, Secretary

Respectfully submitted,

VINCENT J. AGRO, ACTING MAYOR
CHAIRMAN, BOARD OF CONTROL

His Worship Mayor Victor K. Copps and
Members of the Board of Control

I present, herewith, the 1976 Estimates of Revenues and Expenditures of The Corporation of the City of Hamilton and the following independent boards: the Library Board, the Parking Authority and the Hamilton Performing Arts Corporation. The Estimates also provide for the City's contributions to various municipal and quasi-municipal organizations operating within the Hamilton Area.

The Estimates of Revenues and Expenditures and the resultant levies by the Board of Education for the City of Hamilton, the levy required by the Hamilton-Wentworth Roman Catholic Separate School Board and the Regional Municipality of Hamilton-Wentworth calculation of General Levy, are included for information purposes. It should be noted that the above-named bodies requisition the Corporation of the City of Hamilton for the levies required, and the City, by Provincial Statute, must levy and collect the resultant taxes for Educational and Regional purposes and transfer such levies to these Boards and Council.

The Municipal portion of the Estimates was originally submitted to the Board of Control on Monday, February 2nd. The Board approved these Estimates in final form on Wednesday, March 3rd, and recommended them to Council for consideration on Tuesday, March 30th. Council approved.

The Education requirements submitted to the Board of Control showed an increase of 11.4015 mills for residential purposes, and were approved by Council on May 11th, 1976. The Regional requirements submitted to the Board of Control on Wednesday, May 5th, 1976, showed an increase of 3.6033 mills for residential purposes, and were approved by Council on May 11th, 1976.

The requirements of the Corporation and of these spending bodies, all of which are dependent, in whole or in part, on the taxation structure of the City, have resulted in mill rates for 1976 which are more than those required in 1975 by 17.9396 mills for residential and 20.3602 mills for non-residential taxpayers.

To put these respective increases in perspective, the following table is of interest:

Residential Mill Rates
for the 6-year period 1971-1976

	Residential Mill Rates						Increase + Decrease - 1976 over 1971		Average Increase + or Decrease - per Year	
	1971	1972	1973	1974	1975	1976	Mills	%	Mills	%
Municipal	61.3659	65.1334	62.2216	39.0601	45.8436	48.7784				
Regional				26.2296	21.2103	24.8136				
Total Municipal	61.3659	65.1334	62.2216	65.2897	67.0539	73.5920	12.2261 +	19.92% +	2.4452 +	3.98% +
Educational	38.1985	40.1614	40.2681	39.1337	42.5776	53.9791	15.7806 +	41.31% +	3.1561 +	8.26% +
Total	99.5644	105.2948	102.4897	104.4234	109.6315	127.5711	28.0067 +	28.12% +	5.6013 +	5.63% +

The tax levies and resultant mill rates for the Municipal, Regional and Education portions of the Current Budget for 1976, with comparison to 1975 are shown below:

	1976 Amount	1976 %	1975 Amount	1975 %	Residential Mill Rates 1976	Residential Mill Rates 1975	Residential Mill Rates Increase + Decrease -	Non-Residential Mill Rates 1976	Non-Residential Mill Rates 1975	Non-Residential Mill Rates Increase + Decrease -
Municipal										
City	$ 41,497,140	38.67%	$37,989,400	42.26%	48.7784	45.8436	2.9348 +	57.3864	53.9337	3.4527 +
Region	21,109,570	19.67	17,576,400	19.55	24.8136	21.2103	3.6033 +	29.1924	24.9533	4.2391 +
Total Municipal	$ 62,606,710	58.34%	$55,565,800	61.81%	73.5920	67.0539	6.5381 +	86.5788	78.8870	7.6918 +
Education										
Board of Education for the City of Hamilton										
Elementary	$ 19,849,510		$15,892,690		28.0747	22.9729	5.1018 +	31.1941	25.5254	5.6687 +
Secondary	21,451,630		15,809,930		25.9044	19.6047	6.2997 +	28.7827	21.7830	6.9997 +
	$ 41,301,140	38.49%	$31,702,620	35.26%	53.9791	42.5776	11.4015 +	59.9768	47.3084	12.6684 +
Hamilton-Wentworth Roman Catholic Separate School Board	3,399,360	3.17	2,633,460	2.93	28.0747	22.9729	5.1018 +	31.1941	25.5254	5.6687 +
	$ 44,700,500	41.66%	$34,336,080	38.19%						
	$107,307,210	100.00%	$89,901,880	100.00%						
Mill Rates - Public and Separate School Supporters					127.5711	109.6315	17.9396 +	146.5556	126.1954	20.3602 +

Attached to and forming part of this report are five appendices:

A - Municipal revenues and expenditures

B - A summary of the changes made in the estimates by the Committee (where applicable) and by the Board of Control and showing the increases or decreases over the 1975 estimates by amount and percentage

C - Tax dollar apportionment

D - Regional revenues and expenditures

E - Board of Education revenues and expenditures

Taxable Assessment

The distribution between residential and non-residential assessment continues to maintain a favourable ratio:

	Thousands of Dollars											
	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966	1965
Distribution - Amount												
Residential	443,563	428,401	412,849	398,849	382,978	378,099	368,966	355,117	344,341	334,434	324,852	315,983
Non-Residential	346,090	340,231	333,502	315,149	326,132	322,831	308,882	309,828	301,806	296,553	284,218	275,759
	789,653(1)	768,632	746,351	713,998	709,110	700,930	677,848	664,945	646,147	630,987	609,070	591,742
Assessment Per Capita	2,519	2,464	2,399	2,321	2,317	2,312	2,269	2,240	2,202	2,164	2,132	2,090
Increase over prior year	2.73%	2.99%	4.53%	.69%	1.17%	3.41%	1.94%	2.91%	2.40%	3.60%	2.93%	3.76%
Distribution - Percentage												
Residential	56.17%	55.74%	55.32%	55.86%	54.01%	53.94%	54.43%	53.40%	53.29%	53.00%	53.34%	53.40%
Non-Residential	43.83	44.26	44.68	44.14	45.99	46.06	45.57	46.60	46.71	47.00	46.66	46.60
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

(1) This is the taxable assessment made in the year 1975 upon which 1976 taxes shall be levied. All other years are treated similarly.

Population

	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966	1965
Number	313,445*	311,886	306,642	307,644	305,316	303,177	298,755	296,826	293,397	291,536	285,649	283,099
Increase over prior year	.50%	1.70%	.33%	.76%	.71%	1.48%	.65%	1.17%	.64%	2.06%	.90%	1.89%

* Estimate

Surplus for the year 1975

Careful budgeting, the co-operation of the various departments, boards and commissions, and watchful management by the Board the Council have resulted in a surplus on operations for the 28th consecutive year.

The 1975 Revenues exceeded the estimate by $3,013,318, or 2.52%, mainly as a result of additional supplementary taxes and short term interest revenue. Expenditures were more than the estimate by $833,005 or .70%. These figures combined to provide a surplus to be carried forward into 1976 of $2,180,313 or 1.82% of the estimates. Compared to the surplus brought forward last year of $1,828,675, this was an increase of $351,638, equivalent to .44 mills.

The following is a summary which indicates the major factors which contribute to the increased expenditures of the Corporation during the year 1976 on behalf of itself and those boards and commissfons for which the corporation levies monies, with an indication of the source of funds to meet these increased expenditures.

Estimated gross expenditures for the year 1976	$141,276,510
Estimated gross expenditures for the year 1975	119,564,750
Gross increased requirements for the year 1976	$ 21,711,760

The major increases contributing to this are as follows:

(a)	Clerks	235,290	
	Treasury	74,320	
	Legal	56,110	
	Property	102,820	
	Airport	130,650	
	Planning	82,400	
	Fire	254,910	
	Building Inspection	141,220	
	Traffic and Parking Facilities	175,450	
	Sanitation and Waste Removal	267,960	
	Parks	22,960	
	Recreation	142,270	
	Historic Sites Committee	24,830	
	Provision for Reserves	1,025,390	
	Financial Other	94,230	
	Contingency	3,287,050	
	Various Other Expenditures	1,065,870	$ 7,183,730

Deduct:

Factors for which the 1976 estimated requirements are less than the 1975 estimated requirements:

	Co-ordinator - Lloyd D. Jackson Square	34,170	
	Department of Community Development	47,160	
	Public Works	336,060	
	Owners' Portion of Municipal Services	116,030	
	Capital Projects Financed from Current Funds	157,080	
	Various Other Expenditures	65,610	$ 756,110
			$ 6,427,620

Independent Boards - Increased requirements - 1976 estimate in excess of 1975 estimate:

	Library	500,000	
	Hamilton Transit Commission	714,450	1,214,450

Less - Decrease in requirements:

	Hamilton-Wentworth Health Unit	23,890	
	Hamilton Performing Arts Corporation	125,270	149,160
			1,065,290

Net increase to City Expenditures $ 7,492,910

(b) Education - increased requirements			
Board of Education		$10,218,400	
Hamilton-Wentworth Roman Catholic Separate School Board		806,640	$11,025,040
			18,517,950
(c) Regional Municipality of Hamilton-Wentworth - increase in requirement			3,193,810
Net Increase in Gross Expenditures - 1975 to 1976			$21,711,760

The funds to provide for these gross increased requirements, will be provided as follows:

(a) Municipal - 1975 mill rate x additional assessment	$1,011,040		
- increased rate of taxation x total assessment	2,496,700	3,507,740	
- net increase in revenues from other than taxation		3,985,170	$ 7,492,910
(b) Regional - 1975 mill rate x additional assessment	$ 467,770		
- decreased rate of taxation x total assessment	3,065,400	3,533,170	
- net decrease in shared revenues from City		(339,360)	3,193,810
(c) Education - 1975 mill rate x additional assessment	$ 922,730		
- increased rate of taxation x total assessment	9,441,690	10,364,420	
- net increase in shared revenues from City		660,620	11,025,040
			$21,711,760

General

As shown on Appendix B, changes made by the various committees reduced the original estimates from $73,170,220 to $72,474,060. The Board of Control, in its review, made further adjustments for a net decrease of $2,349,260.

Notwithstanding the reductions from the original estimates, I am of the opinion that the recommended estimates provide a careful balancing of the needs of the community with its financial resources and will enable the provision and maintenance of a high level of services to the citizens throughout 1976.

Debenture Debt Charges

I have recommended to the Board and Council that the limit of the levy for debt charges be changed from 25% of the prior year's adjusted municipal levy to the reduced limit of 20% of the current year's adjusted municipal levy. The Board of Control and Council have approved this recommendation.

Capital Levy from Current Funds

Council's approval of the continuance of the Capital Levy at 5 mills materially strengthens Council's policy of providing for a downpayment, in cash, on capital projects; thus reducing the amount of borrowing necessary to implement the Capital Budget program, and provides concrete evidence to the citizens and the financial and investment communities that Hamilton realizes the importance of maintaining sound financing principles. The continuance of the Capital Levy is of utmost importance to the City's financial well-being.

Education

The following is an analysis of the revenues of the Board of Education:

Year	Realty and Business Taxes Amount	Realty and Business Taxes Percentage	Cost Per Pupil**	Provincial Subsidies Amount	Provincial Subsidies Percentage	Cost Per Pupil**	Other Revenues Amount	Other Revenues Percentage	Cost Per Pupil**	Gross Revenues Amount	Gross Revenues Percentage	Cost Per Pupil**
					E L E M E N T A R Y							
1965	$ 9,100,661	69.6%	$ 251.85	$ 3,678,587	28.2%	$101.80	$ 294,074	2.2%	$ 8.14	$13,073,322	100.0%	$ 361.79
1966	10,145,834	70.5	288.49	4,027,201	28.0	114.51	216,602	1.5	6.16	14,389,638	100.0	409.16
1967	11,617,690	69.8	334.45	4,344,480	26.1	125.07	677,730	4.1	19.51	16,639,900	100.0	479.03
1968	13,541,290	70.3	372.48	5,059,860	26.2	139.18	672,940	3.5	18.51	19,274,090	100.0	530.17
1969	15,623,670	72.1	442.26	5,224,220	24.1	147.88	813,590	3.8	23.03	21,661,480	100.0	613.17
1970	15,983,510	65.2	448.05	7,464,870	30.4	208.90	1,086,480	4.4	30.24	24,534,860	100.0	687.19
1971	14,322,715	54.2	415.04	10,446,274	39.6	302.18	1,654,810	6.2	47.96	26,423,799	100.0	765.18
1972	14,423,446	52.8	439.52	11,833,167	43.4	361.27	1,037,784	3.8	31.63	27,294,397	100.0	832.42
1973	14,625,270	52.4	475.00	12,123,353	43.5	394.33	1,134,100	4.1	37.17	27,882,723	100.0	906.50
1974	15,955,200	53.2	536.36	12,757,705	42.5	428.48	1,292,205	4.3	43.35	30,005,110	100.0	1,008.19
1975	16,895,557	47.6	582.13	15,649,867	44.0	539.21	2,989,228	8.4	102.99	35,534,652	100.0	1,224.33
1976*	20,975,646	54.3	718.12	16,430,296	42.5	562.51	1,245,058	3.2	42.63	38,651,000	100.0	1,323.26

*Estimated
**As per Board of Education

Year	Realty and Business Taxes Amount	Realty and Business Taxes Percentage	Cost Per Pupil**	Provincial Subsidies Amount	Provincial Subsidies Percentage	Cost Per Pupil**	Other Revenues Amount	Other Revenues Percentage	Cost Per Pupil**	Gross Revenues Amount	Gross Revenues Percentage	Cost Per Pupil**
					S E C O N D A R Y							
1965	$ 6,431,145	61.7%	$ 392.74	$ 3,363,643	32.2%	$205.41	$ 634,569	6.1%	$ 38.76	$10,429,357	100.0%	$ 636.91
1966	7,542,150	60.3	456.99	4,460,022	35.6	270.24	517,226	4.1	31.33	12,519,398	100.0	758.56
1967	8,050,660	55.3	491.44	5,409,420	37.1	330.21	1,105,570	7.6	67.49	14,565,650	100.0	889.14
1968	11,169,170	61.7	591.65	6,161,620	34.0	326.39	765,960	4.3	40.56	18,096,750	100.0	958.60
1969	13,145,920	60.8	678.32	7,037,820	32.5	363.15	1,451,650	6.7	74.91	21,635,390	100.0	1,116.38
1970	14,837,080	57.0	718.40	9,742,880	37.5	472.63	1,449,650	5.5	69.32	26,029,610	100.0	1,260.35
1971	12,475,323	44.5	605.72	12,921,384	46.1	626.91	2,623,290	9.4	126.03	28,019,997	100.0	1,358.66
1972	14,164,783	47.4	731.85	14,126,388	47.2	728.76	1,609,477	5.4	83.37	29,900,648	100.0	1,543.98
1973	14,767,679	47.4	752.36	14,568,082	46.8	742.84	1,797,036	5.8	92.06	31,132,797	100.0	1,587.26
1974	14,023,364	42.1	775.44	16,377,285	49.1	904.38	2,944,404	8.8	162.09	33,345,053	100.0	1,841.91
1975	16,683,699	43.2	867.87	18,554,205	48.1	965.17	3,352,483	8.7	174.39	38,590,387	100.0	2,007.43
1976*	22,571,907	52.6	1,207.05	16,723,835	39.0	894.32	3,629,416	8.4	194.09	42,925,158	100.0	2,295.46

*Estimated
**As per Board of Education

SUMMARY

Year	Realty and Business Taxes Amount	Realty and Business Taxes Percentage	Provincial Subsidies Amount	Provincial Subsidies Percentage	Other Revenues Amount	Other Revenues Percentage	Gross Revenues Amount	Gross Revenues Percentage
1965	$15,531,806	66.1%	$ 7,042,230	30.0%	$ 928,643	3.9%	$23,502,679	100.0%
1966	17,687,985	65.7	8,487,223	31.5	733,828	2.8	26,909,036	100.0
1967	19,668,350	63.0	9,753,900	31.3	1,783,300	5.7	31,205,550	100.0
1968	24,710,460	66.1	11,221,480	30.0	1,438,900	3.9	37,370,840	100.0
1969	28,769,590	66.5	12,262,040	28.3	2,265,240	5.2	43,296,870	100.0
1970	30,820,590	61.0	17,207,750	34.0	2,536,130	5.0	50,564,470	100.0
1971	26,798,038	49.2	23,367,658	42.9	4,278,100	7.9	54,443,796	100.0
1972	28,588,229	50.0	25,959,555	45.4	2,647,261	4.6	57,195,045	100.0
1973	29,392,949	49.8	26,691,435	45.2	2,931,186	5.0	59,015,520	100.0
1974	29,978,564	47.3	29,134,990	46.0	4,236,609	6.7	63,350,163	100.0
1975	33,579,256	45.3	34,204,072	46.1	6,341,711	8.6	74,125,039	100.0
1976*	43,547,553	53.4	33,154,131	40.6	4,874,474	6.0	81,576,158	100.0

*Estimate

I appreciate the courtesies, co-operation and consideration shown by the various departmental officials, committees, boards and commissions, and by the Mayor, the members of the Board of Control and Council, to me and to the Deputy Treasurer, during the lengthy periods of budget examination, consideration and revision. The Board has devoted many long and arduous hours in the consideration of this budget, and has delved deeply into all its facets. The result is, in my opinion, a budget which reflects the requirements of a growing urban municipality consistent with ability to pay insofar as is possible under present taxing powers and the present grant structure from the Province.

I again take this opportunity to commend the senior officials and staff of the Treasury for the efficiency and enthusiasm with which they have met the challenge of budget preparation, presentation and revision, while continuing to meet the ever-increasing pace of daily business.

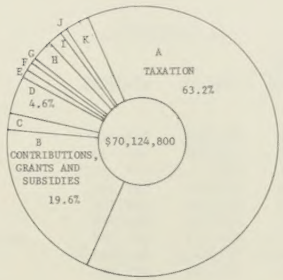
Yours very truly

Jack C. Jaggard

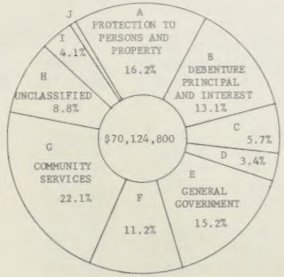
Jack C. Jaggard, A.M.A.
Treasurer and Commissioner of Finance

The Estimates of the City of Hamilton for the year ending December 31st, 1976, were approved by Council on May 11th, 1976, and the required by-laws to fix the rates of taxation for Municipal, Regional and Educational purposes were approved on the same date.

1976 ESTIMATED MUNICIPAL REVENUES



1976 ESTIMATED MUNICIPAL EXPENDITURES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	$41,497,140	59.2%
	Supplementary taxes	842,800	1.2
	Special assessments	1,973,450	2.8
		$44,313,390	63.2%
B	Contributions, grants and subsidies	13,776,290	19.6
C	Licences and permits	1,393,100	2.0
D	Interest, tax penalties, etc.	3,258,210	4.6
E	Rents, concessions and franchises	603,770	.9
F	Fines	828,000	1.2
G	Service charges	372,500	.5
H	Recreation and community services	1,646,280	2.4
I	Miscellaneous	1,151,410	1.6
J	Transfer from reserves	601,540	.9
K	Surplus from previous year	2,180,310	3.1
		$70,124,800	100.0%

PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	Protection to persons and property	11,372,460	16.2%
B	Debenture, principal and interest payments	9,241,630	13.1
C	Capital projects financed from current funds	3,983,070	5.7
D	Public works	2,375,320	3.4
E	General government	10,654,730	15.2
F	Sanitation and waste removal	7,832,760	11.2
G	Community services	15,502,350	22.1
H	Unclassified	6,156,510	8.8
I	Recreation services	2,893,770	4.1
J	Health	112,200	.2
		$70,124,800	100.0%

1976 ESTIMATES
MUNICIPAL EXPENDITURES

Department	1975 Estimate	1975 Actual	1976 Original Estimate	1976 Changes by the Committee	1976 Revised Estimate	1976 Changes by the Board of Control	1976 Final Estimate	Total Change from Original Estimate Amount	Total Change from Original Estimate %	Increase + or Decrease - over 1975 Estimate Amount	Increase + or Decrease - over 1975 Estimate %
General Government											
Legislative	322,410	328,523	330,370		330,370	3,100 -	327,270	3,100 -	.93 -	4,860 +	1.5 +
Clerk	865,710	860,165	1,109,450		1,109,450	8,450 -	1,101,000	8,450 -	.76 -	235,290 +	27.2 +
Treasury	2,310,910	2,175,588	2,384,620		2,384,620	610 +	2,385,230	610 +	.03 +	74,320 +	3.2 +
Legal	401,970	404,522	483,380		483,380	25,300 -	458,080	25,300 -	5.23 -	56,110 +	14.0 +
Purchasing	206,630	204,419	209,580		209,580		209,580			2,950 +	1.4 +
Personnel	194,090	165,355	176,760		176,760		176,760			17,330 -	8.9 -
Property Administration	152,750	139,467	163,190		163,190	8,960 -	154,230	8,960 -	5.49 -	1,480 +	1.0 +
Property	1,618,860	1,565,179	1,867,490	73,320 -	1,794,170	72,490 -	1,721,680	145,810 -	7.81 -	102,820 +	6.4 +
Airport	399,980	403,491	482,080	48,940 +	531,020	390 -	530,630	48,550 +	10.07 +	130,650 +	32.7 +
Architect	87,320	89,591	97,430		97,430		97,430			10,110 +	11.6 +
Planning	637,900	636,353	720,000		720,000	300 +	720,300	300 +	.04 +	82,400 +	12.9 +
Co-ordinator - Lloyd D. Jackson Square	53,690	30,572	24,770	5,250 -	19,520		19,520	5,250 -	21.19 -	34,170 -	63.6 -
Department of Community Development	136,040	124,237	104,050		104,050	15,170 -	88,880	15,170 -	14.58 -	47,160 -	10.4 -
Real Estate	226,850	204,948	241,230		241,230	1,190 -	240,040	1,190 -	.49 -	13,190 +	5.8 +
	7,615,110	7,332,410	8,394,400	29,630 -	8,364,770	134,140 -	8,230,630	163,770 -	1.95 -	615,520 +	8.1 +
Protection to Persons and Property											
Fire	8,067,120	8,057,778	8,298,690	2,160 -	8,296,530	25,500 +	8,322,030	23,340 +	.28 +	254,910 +	3.2 +
Building - inspection	921,950	850,878	1,085,920		1,085,920	22,750 -	1,063,170	22,750 -	2.09 -	141,220 +	15.3 +
Traffic	1,591,750	1,572,136	1,821,980	24,140 -	1,797,840	30,640 -	1,767,200	54,780 -	3.01 -	175,450 +	11.0 +
School Traffic	202,250	194,646	270,000		270,000	49,940 -	220,060	49,940 -	18.50 -	17,810 +	8.8 +
	10,783,070	10,675,438	11,476,590	26,300 -	11,450,290	77,830 -	11,372,460	104,130 -	.91 -	589,390 +	5.5 +
Public Works	2,711,380	2,578,144	2,825,340	516,300 -	2,309,040	66,280 +	2,375,320	450,020 -	15.93 -	336,060 -	12.4 -
Sanitation and Waste Removal	7,564,800	7,307,441	7,506,280	17,190 +	7,523,470	309,290 +	7,832,760	326,480 +	4.35 +	267,960 +	3.5 +

1976 ESTIMATES
MUNICIPAL EXPENDITURES

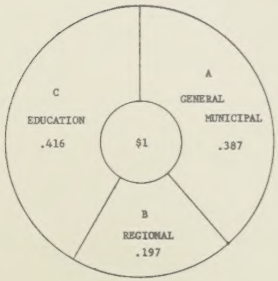
Department	1975 Estimate	1975 Actual	1976 Original Estimate	Changes by the Committee	1976 Revised Estimate	Changes by the Board of Control	1976 Final Estimate	Total Change from Original Estimate Amount	Total Change from Original Estimate %	Increase + or Decrease - over 1975 Estimate Amount	Increase + or Decrease - over 1975 Estimate %
Recreation and Community Services											
Cemetery	1,029,640	994,919	999,100	9,500 -	989,600	37,070 +	1,026,670	27,570 +	2.76 +	2,970 -	.3 -
Parks	2,637,130	2,633,914	2,739,490	63,250 -	2,676,240	16,150 -	2,660,090	79,400 -	2.90 -	22,960 +	.9 +
Recreation	2,751,500	2,392,894	3,060,200	61,370 -	2,998,830	105,060 -	2,893,770	166,430 -	5.44 -	142,270 +	5.2 +
Confederation Park Beach Committee	116,210	102,469	144,610	14,000 -	130,610	100 -	130,510	14,100 -	9.75 -	14,300 +	12.3 +
Historic Sites Committee	362,470	311,960	378,190	7,000 +	385,190	2,110 +	387,300	9,110 +	2.41 +	24,830 +	6.9 +
	6,896,950	6,436,156	7,321,590	141,120 -	7,180,470	82,130 -	7,098,340	223,250 -	3.05 -	201,390 +	2.9 +
Grants, Receptions and Public Events	319,120	310,611	335,850		335,850	62,040 -	273,810	62,040 -	18.47 -	45,310 -	14.2 -
Owners' Portion of Municipal Services	1,343,660	1,332,937	1,198,560		1,198,560	29,070 +	1,227,630	29,070 +	2.43 +	116,030 -	8.6 -
Capital Projects Financed from Current Funds	4,140,150	3,890,150	4,106,440		4,106,440	123,370 -	3,983,070	123,370 -	3.00 -	157,080 -	3.8 -
Provisions for Reserves	7,620,260	9,499,529	8,831,650		8,831,650	186,000 -	8,645,650	186,000 -	2.11 -	1,025,390 +	13.5 +
Employee Benefits	217,720	206,562	230,000		230,000	8,000 -	222,000	8,000 -	3.48 -	4,280 +	2.0 +
Financial											
Other	1,834,060	1,739,565	1,881,550		1,881,550	46,740 +	1,928,290	46,740 +	2.48 +	94,230 +	5.4 +
Contingency	3,871,900	3,871,900	4,347,720	666,670 -	3,681,050	394,000 -	3,287,050	1,060,670 -	24.40 -	3,287,050 +	
	1,834,060	1,739,565	6,229,270	666,670 -	5,562,600	347,260 -	5,215,340	1,013,930 -	16.28 -	3,381,280 +	

1976 ESTIMATES
MUNICIPAL EXPENDITURES

Department	1975 Estimate	1975 Actual	1976 Original Estimate	Changes by the Committee	1976 Revised Estimate	Changes by the Board of Control	1976 Final Estimate	Total Change from Original Estimate Amount	%	Increase + or Decrease - over 1975 Estimate Amount	%
Miscellaneous Other	1,240,920	1,704,538	2,295,460		2,295,460	57,650 -	2,237,810	57,650 -	2.51 -	996,890 +	80.3 +
Independent Boards											
Library	2,746,650	2,746,643	3,781,640		3,781,640	534,990 -	3,246,650	534,990 -	14.15 -	500,000 +	18.2 +
Hamilton-Wentworth Health Unit	136,090	90,460	165,200		165,200	53,000 -	112,200	53,000 -	32.08 -	23,890 -	17.6 -
Hamilton Performing Arts Corporation	804,050	804,047	667,630		667,630	11,150 +	678,780	11,150 +	1.67 +	125,270 -	15.6 -
Hamilton Transit Commission	6,657,900	5,968,878	7,804,320	666,670 +	8,470,990	1,098,640 -	7,372,350	431,970 -	5.54 -	714,450 +	10.7 +
	10,344,690	9,610,028	12,418,790	666,670 +	13,085,460	1,675,480 -	11,409,980	1,008,810 -	8.83 -	1,065,290 +	10.3 +
Total Expenditure excluding Education and Region	62,631,890	62,623,509	73,170,220	696,160 -	72,474,060	2,349,260 -	70,124,800	3,045,420 -	4.16 -	7,492,910 +	12.0 +

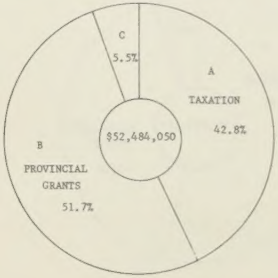
City of Hamilton
Treasury

1976 TAX DOLLAR APPORTIONMENT



Key	Particulars	Total Amount	Apportionment
A	Municipal	$ 41,497,140	$ .387
B	Regional	21,109,570	.197
C	Education	44,700,500	.416
		$107,307,210	$1.000

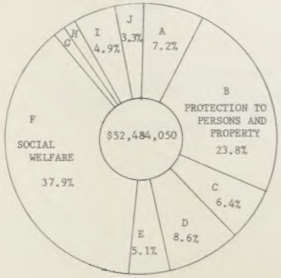
1976 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - REVENUES



SOURCE OF REVENUES

Key	Description	Amount	Percentage of Total
A	Taxation		
	Levy	$21,109,570	40.2%
	Supplementary taxes	520,120	1.0
	Payment in lieu of taxes	852,700	1.6
		$22,482,390	42.8%
B	Provincial grants	27,143,382	51.7
C	Miscellaneous	2,858,278	5.5
		$52,484,050	100.0%

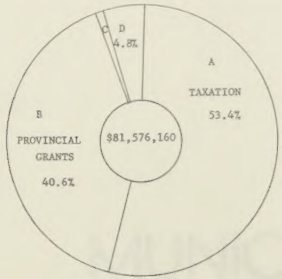
1976 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - EXPENDITURES



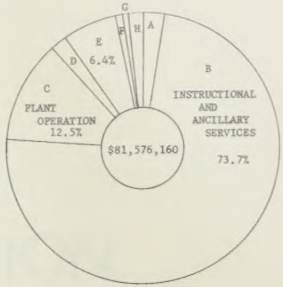
PURPOSE FOR WHICH EXPENDED

Key	Description	Amount	Percentage of Total
A	General Government	$ 3,784,175	7.2%
B	Protection to persons and property	12,506,763	23.8
C	Public works	3,365,880	6.4
D	Sanitation and waste removal	4,487,297	8.6
E	Conservation of health	2,692,166	5.1
F	Social welfare	19,913,237	37.9
G	Community services	753,376	1.4
H	Capital projects financed from current funds	730,560	1.4
I	Debenture principal and interest	2,558,773	4.9
J	Unclassified	1,691,823	3.3
		$52,484,050	100.0%

1976 ESTIMATED BOARD OF EDUCATION REVENUES



1976 ESTIMATED BOARD OF EDUCATION EXPENDITURES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	$41,301,140	50.6%
	Supplementary taxes	968,277	1.2
	Payments in lieu of taxes	1,278,140	1.6
		$43,547,557	53.4
B	Provincial grants	33,154,131	40.6
C	Surplus - prior year	972,519	1.2
D	Miscellaneous	3,901,953	4.8
		$81,576,160	100.0%

PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	Business administration and computer services	$ 2,016,905	2.5%
B	Instructional and ancillary services	60,092,921	73.7
C	Plant operation	10,211,323	12.5
D	Plant maintenance	1,421,161	1.7
E	Debt charges	5,186,780	6.4
F	Capital expenditures - non-allocable	758,116	.9
G	Provision for reserves for working funds	300,000	.4
H	Other expenditures	1,588,954	1.9
		$81,576,160	100.0%

MUNICIPAL PORTION

City of Hamilton
Treasury

REVENUES

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975		1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
1,297,121	3,852,137	1,828,675	1,828,670	Surplus from Previous Year	2,180,310	351,640 +		2,180,310
				Taxation				
76,968,071	83,229,100	89,901,871	89,901,880	Levies	104,852,140	14,950,260 +	2,455,070 +	107,307,210
2,167,481	2,180,653	2,745,795	1,211,600	Supplementary	1,545,000	333,400 +	605,000 +	2,150,000
2,870,468	2,918,127	3,014,318	2,998,350	Special assessments	3,063,810	65,460 +		3,063,810
82,006,020	88,327,880	95,661,984	94,111,830		109,460,950	15,349,120 +	3,060,070 +	112,521,020
22,417,185	15,165,668	15,379,035	15,761,000	Contributions, Grants and Subsidies	17,086,060	1,325,060 +	365,690 -	16,720,370
1,091,049	1,248,094	1,152,760	1,212,500	Licenses and Permits	1,393,100	180,600 +		1,393,100
2,917,483	4,092,646	3,977,609	2,393,350	Interest, Tax Penalties, etc.	2,808,210	414,860 +	450,000 +	3,258,210
686,352	526,306	546,806	560,690	Rents, Concessions and Franchises	489,000	71,690 -		489,000
621,043	713,009	747,877	800,000	Fines	828,000	28,000 +		828,000
400,018	299,105	360,398	299,330	Service Charges	345,500	46,170 +	27,000 +	372,500
305,047	387,458	507,873	397,800	Recreation and Community Services	502,100	104,300 +		502,100
907,249	833,397	1,130,843	961,470	Miscellaneous	1,143,620	182,150 +	7,790 +	1,151,410
533,420	43,450			Transfer from Reserves			601,540 +	601,540
131,199	142,380	128,182	120,460	Municipal Airport	113,760	6,700 -	1,010 +	114,770
	495,909	441,326	457,270	Cemetery *	460,760	3,490 +		460,760
	764,878	714,700	660,380	Parks *	668,420	8,040 +	15,000 +	683,420
113,313,186	116,892,317	122,578,068	119,564,750		137,479,790	17,915,040 +	3,796,720 +	141,276,510

* Classified as Independent Boards prior to 1974.

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued 2

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number				1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
1,297,121	3,852,137	1,828,675	1,828,670	0301 01 50	Surplus from previous year			2,180,310	351,640 +		2,180,310
					Taxation						
					Realty	Assessment	Mills				
					Residential						
24,818,149	16,125,950	19,639,442	19,639,450		City of Hamilton	443,562,404	48.7784	20,331,420	691,970 +	1,304,840 +	21,636,260
	10,828,879	9,086,515	9,086,510		Hamilton-Wentworth Region	443,562,404	24.8136	11,006,370	1,919,860 +		11,006,370
					Board of Education						
6,691,309	7,112,929	7,556,118	7,556,120		- elementary	338,755,153	28.0747	9,510,460	1,954,340 +		9,510,460
7,481,234	6,917,660	8,398,668	8,398,670		- secondary	443,562,404	25.9044	11,490,220	3,091,550 +		11,490,220
					Separate School						
1,889,094	2,125,727	2,285,490	2,285,490		- elementary	104,807,251	28.0747	2,942,430	656,940 +		2,942,430
40,879,786	43,111,145	46,966,233	46,966,240					55,280,900	8,314,660 +	1,304,840 +	56,585,740
					Non-Residential						
14,760,677	10,316,929	12,351,535	12,351,540		City of Hamilton	232,585,053	57.3864	12,574,270	222,730 +	772,950 +	13,347,220
	6,928,014	5,714,633	5,714,630		Hamilton-Wentworth Region	232,585,053	29.1924	6,789,710	1,075,080 +		6,789,710
					Board of Education						
4,826,458	5,335,420	5,591,238	5,591,240		- elementary	221,850,697	31.1941	6,920,430	1,329,190 +		6,920,430
4,408,548	4,179,845	4,988,599	4,988,600		- secondary	232,585,053	28.7827	6,694,430	1,705,830 +		6,694,430
					Separate School						
229,809	246,874	254,420	254,420		- elementary	10,734,356	31.1941	334,850	80,430 +		334,850
24,225,492	27,007,082	28,900,425	28,900,430					33,313,690	4,413,260 +	772,950 +	34,086,640
					Business						
7,228,039	5,008,463	5,998,411	5,998,410		City of Hamilton	113,505,239	57.3864	6,136,380	137,970 +	377,280 +	6,513,660
	3,363,281	2,775,261	2,775,260		Hamilton-Wentworth Region	113,505,239	29.1924	3,313,490	538,230 +		3,313,490
					Board of Education						
2,390,986	2,618,084	2,745,331	2,745,330		- elementary	109,591,706	31.1941	3,418,620	673,290 +		3,418,620
2,158,788	2,029,153	2,422,660	2,422,660		- secondary	113,505,239	28.7827	3,266,980	844,320 +		3,266,980
					Separate School						
84,980	91,892	93,550	93,550		- elementary	3,913,533	31.1941	122,080	28,530 +		122,080
11,862,793	13,110,873	14,035,213	14,035,210					16,257,550	2,222,340 +	377,280 +	16,634,830
76,968,071	83,229,100	89,901,871	89,901,880					104,852,140	14,950,260 +	2,455,070 +	107,307,210

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued 3

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		Assessment	Mills	1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					Summary of Taxation						
					Realty and Business						
					City of Hamilton						
24,818,149	16,125,950	19,639,442	19,639,450	0302 01 01	Residential	443,562,404	48.7784	20,331,420	691,970 +	1,304,840 +	21,636,260
21,988,716	15,325,392	18,349,946	18,349,950	0302 01 02	Non-residential	346,090,292	57.3864	18,710,650	360,700 +	1,150,230 +	19,860,880
46,806,865	31,451,342	37,989,388	37,989,400			789,652,696		39,042,070	1,052,670 +	2,455,070 +	41,497,140
	10,828,879	9,086,515	9,086,510		Hamilton-Wentworth Region						
	10,291,295	8,489,894	8,489,890		Residential	443,562,404	24.8136	11,006,370	1,919,860 +		11,006,370
	21,120,174	17,576,409	17,576,400		Non-residential	346,090,292	29.1924	10,103,200	1,613,310 +		10,103,200
						789,652,696		21,109,570	3,533,170 +		21,109,570
					Education						
					Board of Education						
					Elementary						
6,691,309	7,112,929	7,556,118	7,556,120		Residential	338,755,153	28.0747	9,510,460	1,954,340 +		9,510,460
7,217,444	7,953,504	8,336,569	8,336,570		Non-residential	331,442,403	31.1941	10,339,050	2,002,480 +		10,339,050
13,908,753	15,066,433	15,892,687	15,892,690			670,197,556		19,849,510	3,956,820 +		19,849,510
					Secondary						
7,481,234	6,917,660	8,398,668	8,398,670		Residential	443,562,404	25.9044	11,490,220	3,091,550 +		11,490,220
6,567,336	6,208,998	7,411,259	7,411,260		Non-residential	346,090,292	28.7827	9,961,410	2,550,150 +		9,961,410
14,048,570	13,126,658	15,809,927	15,809,930			789,652,696		21,451,630	5,641,700 +		21,451,630
					Separate School Board						
					Elementary						
1,889,094	2,125,727	2,285,490	2,285,490		Residential	104,807,251	28.0747	2,942,430	656,940 +		2,942,430
314,789	338,766	347,970	347,970		Non-residential	14,647,889	31.1941	456,930	108,960 +		456,930
2,203,883	2,464,493	2,633,460	2,633,460			119,455,140		3,399,360	765,900 +		3,399,360
76,968,071	83,229,100	89,901,871	89,901,880					104,852,140	14,950,260 +	2,455,070 +	107,307,210

Mill Rates	Residential		Non-Residential	
Municipal				
City of Hamilton	48.7784		57.3864	
Hamilton-Wentworth Region	24.8136	73.5920	29.1924	86.5788
Education				
Elementary	28.0747		31.1941	
Secondary	25.9044	53.9791	28.7827	59.9768
Total (Public and Separate Supporters)		127.5711		146.5556

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1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0302		Taxation				
						Estimated Apportionment				
				03		Supplementary Realty Taxes				
1,034,644	629,715	889,295	371,660		21	City of Hamilton	519,330	147,670 +	137,270 +	656,600
	422,999	411,459	249,570		22	Hamilton-Wentworth Region	240,280	9,290 -	81,320 +	321,600
617,972	564,655	742,146	333,150		23	Board of Education	433,390	100,240 +	209,890 +	643,280
48,709	49,358	61,642	29,120		24	Separate School Board	36,000	6,880 +	17,520 +	53,520
1,701,325	1,666,727	2,104,542	983,500				1,229,000	245,500 +	446,000 +	1,675,000
				04		Supplementary Business Taxes				
283,488	194,208	270,968	86,200		21	City of Hamilton	133,530	47,330 +	52,670 +	186,200
	130,414	125,371	57,880		22	Hamilton-Wentworth Region	61,780	3,900 +	29,420 +	91,200
169,322	174,087	226,132	77,270		23	Board of Education	111,430	34,160 +	70,970 +	182,400
13,346	15,217	18,782	6,750		24	Separate School Board	9,260	2,510 +	5,940 +	15,200
466,156	513,926	641,253	228,100				316,000	87,900 +	159,000 +	475,000
						Special Assessments				
				06		Local Improvements				
1,277,861	1,219,294	1,078,074	1,082,470		21	City of Hamilton	965,000	117,470 -		965,000
		6,398	6,400		22	Hamilton-Wentworth Region	8,640	2,240 +		8,640
1,277,861	1,219,294	1,084,472	1,088,870				973,640	115,230 -		973,640
				07		Sewer Rates				
281,097	229,908	241,917	221,550		21	City of Hamilton	218,560	2,990 -		218,560
		20,170	20,170		22	Hamilton-Wentworth Region	38,390	18,220 +		38,390
281,097	229,908	262,087	241,720				256,950	15,230 +		256,950

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1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0302		Taxation - Continued				
						Special Assessments - Continued				
					09	Telephones and Telegrams				
816,490	540,167	642,521	642,520		21	City of Hamilton	789,890	147,370 +		789,890
	362,730	431,466	431,470		22	Hamilton-Wentworth Region	365,450	66,020 -		365,450
495,020	566,028	593,772	593,770		23	Board of Education	677,880	84,110 +		677,880
1,311,510	1,468,925	1,667,759	1,667,760				1,833,220	165,460 +		1,833,220
82,006,020	88,327,880	95,661,984	94,111,830			Total Taxation Revenue	109,460,950	15,349,120 +	3,060,070 +	112,521,020
				0303		Contributions, Grants and Subsidies				
					01	Canada				
49,764	151,883	258,116	205,750		04	Airport subsidy	410,300	204,550 +	390 -	409,910
					02	Ontario				
1,370,477	1,700,592	1,932,424	2,170,660		50	Highway improvement	2,453,300	282,640 +	365,300 -	2,088,000
1,140,100	1,660,297	2,683,753	2,990,900		51	Public transportation	2,817,940	172,960 -		2,817,940
						Resource equalization				
3,167,794	1,650,073	1,969,794	1,932,590		52	City of Hamilton	2,384,610	452,020 +		2,384,610
	1,108,047	1,322,744	1,297,760		53	Hamilton-Wentworth Region	1,103,300	194,460 -		1,103,300
6,293	13,548	8,980			54	Involvement in Municipal Administration				

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1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0303	Contributions, Grants and Subsidies - Continued				
				02	Ontario - Continued				
1,326,066	5,199,035	3,173,254	3,171,780	55	General support	3,353,360	181,580 +		3,353,360
		18,900		60	Housing incentive grants - O.H.A.P.	258,200	258,200 +		258,200
8,662,067	24,652			70	Welfare services				
15,600	15,000	15,000	15,000	80	Recreation - general	15,000			15,000
		7,500	15,000	81	- Elderly Persons Centre (Y.W.C.A.)	15,000			15,000
				82	- Community Centres Act	19,170	19,170 +		19,170
3,000	6,000	12,000	6,000	86	Museum - Dundurn Castle	12,000	6,000 +		12,000
	11,000	12,000	6,000	87	- Football Hall of Fame	12,000	6,000 +		12,000
	5,876	11,414	6,000	88	- Whitehern	11,500	5,500 +		11,500
3,013,480				90	Unconditional per capita grant				
5,242	31,228	46,622	30,000	93	Retail sales tax - recovered	30,000			30,000
4,700				94	Treatability studies for phosphorus removal				
20,000	15,000	(5,000)	5,000	95	Maintenance management study (Streets and Sanitation)		5,000 -		
	29,456	9,820		96	Flood control				
75,000				97	Traffic studies	3,750	3,750 +		3,750
18,809,819	11,469,804	11,219,205	11,646,690			12,489,130	842,440 +	365,300 -	12,123,830
					Government Enterprises				
					Canada				
					Payments in lieu of taxes				
				04	Federal properties				
453,425	287,213	307,802	275,330	21	City of Hamilton	344,660	69,330 +	6,290 -	338,370
	192,868	142,411	184,890	22	Hamilton-Wentworth Region	159,470	25,420 -	6,290 +	165,760
453,425	480,081	450,213	460,220			504,130	43,910 +		504,130

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0303		Contributions, Grants and Subsidies - Continued				
						Government Enterprises - Continued				
						Canada - Continued				
						Payments in lieu of taxes - Continued				
					05	Mohawk Gardens				
94,898	57,166	70,574	64,290		21	City of Hamilton	74,770	10,480 +	5,410 -	69,360
	38,388	32,653	43,170		22	Hamilton-Wentworth Region	34,590	8,580 -	620 -	33,970
56,681	51,244	58,897	57,630		23	Board of Education	62,390	4,760 +	5,550 +	67,940
4,468	4,479	4,892	5,030		24	Separate School Board	5,180	150 +	480 +	5,660
156,047	151,277	167,016	170,120				176,930	6,810 +		176,930
					06	Roxborough Park				
90,634	53,368	53,077	42,880		21	City of Hamilton	48,970	6,090 +	3,540 -	45,430
	35,838	24,558	28,800		22	Hamilton-Wentworth Region	22,660	6,140 -	410 -	22,250
54,134	47,839	44,294	38,440		23	Board of Education	40,870	2,430 +	3,630 +	44,500
4,267	4,182	3,679	3,360		24	Separate School Board	3,390	30 +	320 +	3,710
149,035	141,227	125,608	113,480				115,890	2,410 +		115,890
					07	Various other locations				
790	500	587	540		21	City of Hamilton	620	80 +	40 -	580
	336	271	360		22	Hamilton-Wentworth Region	290	70 -	10 -	280
471	448	490	480		23	Board of Education	520	40 +	40 +	560
37	39	41	40		24	Separate School Board	40		10 +	50
1,298	1,323	1,389	1,420				1,470	50 +		1,470
						Ontario				
						Payments in lieu of taxes				
					10	Hydro Electric Power				
261,179	159,668	207,557	170,840		21	City of Hamilton	220,000	49,160 +	4,110 -	215,890
	107,220	96,031	114,730		22	Hamilton-Wentworth Region	101,800	12,930 -	3,960 +	105,760
752	6,461	1,355	6,920		23	Board of Education	1,430	5,490 -	140 +	1,570
59	565	113	600		24	Separate School Board	120	480 -	10 +	130
261,990	273,914	305,056	293,090				323,350	30,260 +		323,350

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1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0303	Contributions, Grants and Subsidies - Continued				
					Government Enterprises - Continued				
					Ontario - Continued				
					Payments in lieu of taxes - Continued				
				11	Liquor Control Board				
16,888	11,140	13,075	11,920	21	City of Hamilton	13,860	1,940 +	260 -	13,600
	7,481	6,049	8,000	22	Hamilton-Wentworth Region	6,410	1,590 -	260 +	6,670
16,888	18,621	19,124	19,920			20,270	350 +		20,270
				12	Province of Ontario Savings Office				
2,947	1,665	1,946	1,780	21	City of Hamilton	2,060	280 +	30 -	2,030
	1,118	900	1,200	22	Hamilton-Wentworth Region	960	240 -	30 +	990
2,947	2,783	2,846	2,980			3,020	40 +		3,020
				13	Department of Public Works				
1,859	1,428	1,684	1,530	21	City of Hamilton	1,770	240 +	30 -	1,740
	959	779	1,020	22	Hamilton-Wentworth Region	820	200 -	30 +	850
1,859	2,387	2,463	2,550			2,590	40 +		2,590
				14	Department of Highways				
3,139	2,038	1,654	2,180	21	City of Hamilton	1,750	430 -	30 -	1,720
	1,369	765	1,470	22	Hamilton-Wentworth Region	810	660 -	30 +	840
3,139	3,407	2,419	3,650			2,560	1,090 -		2,560
				15	Ontario Housing Corporation				
581,496	363,845	526,133	479,310	21	City of Hamilton	593,210	113,900 +	42,910 -	550,300
	244,328	243,437	321,870	22	Hamilton-Wentworth Region	274,460	47,410 -	4,920 -	269,540
347,316	326,150	439,086	429,660	23	Board of Education	495,050	65,390 +	44,020 +	539,070
27,376	28,509	36,470	37,560	24	Separate School Board	41,120	3,560 +	3,810 +	44,930
956,188	962,832	1,245,126	1,268,400			1,403,840	135,440 +		1,403,840

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0303		Contributions, Grants and Subsidies - Continued				
						Government Enterprises - Continued				
						Municipal				
						Payments in lieu of taxes				
				20		Hamilton Hydro Electric				
209,109	131,404	157,393	140,600		21	City of Hamilton	166,720	26,120 +	3,050 -	163,670
	88,240	72,821	94,420		22	Hamilton-Wentworth Region	77,130	17,290 -	3,050 +	80,180
209,109	219,644	230,214	235,020				243,850	8,830 +		243,850
				21		Hamilton Water Works Facilities				
208,976	131,666	158,190	140,880		21	City of Hamilton	167,680	26,800 +	3,060 -	164,620
	88,416	73,190	94,610		22	Hamilton-Wentworth Region	77,580	17,030 -	3,060 +	80,640
208,976	220,082	231,380	235,490				245,260	9,770 +		245,260
				22		Hamilton Parking Authority				
241,057	165,002	185,421	152,960		21	City of Hamilton	176,680	23,720 +	3,230 -	173,450
	110,801	85,789	102,710		22	Hamilton-Wentworth Region	81,740	20,970 -	3,230 +	84,970
241,057	275,803	271,210	255,670				258,420	2,750 +		258,420
						Special Levies				
				25		University levy - McMaster University				
422,800	258,478	283,306	282,650		21	City of Hamilton	345,740	63,090 +		345,740
	173,572	190,244	189,800		22	Hamilton-Wentworth Region	159,960	29,840 -		159,960
422,800	432,050	473,550	472,450				505,700	33,250 +		505,700
				26		University levy - Mohawk College				
132,750	102,691	108,973	108,970		21	City of Hamilton	133,590	24,620 +		133,590
	68,959	73,177	73,180		22	Hamilton-Wentworth Region	61,810	11,370 -		61,810
132,750	171,650	182,150	182,150				195,400	13,250 +		195,400

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1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number				1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0303			Contributions, Grants and Subsidies - Continued				
							Special Levies - Continued				
					27		Hospitals				
176,800	108,943	111,964	111,960			21	City of Hamilton	122,480	10,520 +		122,480
	73,157	75,186	75,190			22	Hamilton-Wentworth Region	56,670	18,520 -		56,670
176,800	182,100	187,150	187,150					179,150	8,000 -		179,150
					28		Correctional Institutions				
7,100	2,872	2,872	2,870			21	City of Hamilton	3,280	410 +		3,280
	1,928	1,928	1,930			22	Hamilton-Wentworth Region	1,520	410 -		1,520
7,100	4,800	4,800	4,800					4,800			4,800
156,194							Non-repetitive items of former years				
22,417,185	15,165,668	15,379,035	15,761,000					17,086,060	1,325,060 +	365,690 -	16,720,370
				0304			Licenses and Permits				
588,317	759,647	629,656	725,000		01	16	Building	650,000	75,000 -		650,000
25,562					02	16	Sewer connection (Regional)				
144,772	149,693	178,953	146,000		03	16	General licenses	370,000	224,000 +		370,000
4,273	4,023	2,807	4,000		04	16	Bicycle	3,500	500 -		3,500
53,680	64,329	61,718	65,000		05	16	Animal	90,000	25,000 +		90,000
16,632	14,400	15,500	15,000		06	16	Marriage	15,000			15,000
255,374	251,570	259,450	255,000		07	16	On-street meters	260,000	5,000 +		260,000
2,439	4,432	4,676	2,500		08	16	Overhanging signs	4,600	2,100 +		4,600
1,091,049	1,248,094	1,152,760	1,212,500					1,393,100	180,600 +		1,393,100

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number				1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0305			Interest, Tax Penalties, etc.				
23	52		50		01	15	Bank deposit interest		50 -		
2,083,508	3,270,299	3,005,367	1,500,000		02	15	Current investment interest	1,700,000	200,000 +	450,000 +	2,150,000
	1,598		1,000		03	15	Sale of debentures - accrued interest		1,000 -		
5,603	12,207	448	5,900		05	15	Sale of civic properties	5,050	850 -		5,050
6,087	8,158	3,274	8,000		06	15	Cash discounts earned	3,500	4,500 -		3,500
673,950	765,232	968,520	838,400		07	15	Penalties and interest on taxes	1,099,660	261,260 +		1,099,660
	35,100		40,000		08	15	Metered water - discounts disallowed		40,000 -		
148,312							Non-repetitive items of former years				
2,917,483	4,092,646	3,977,609	2,393,350					2,808,210	414,860 +	450,000 +	3,258,210
				0306			Rents, Concessions and Franchises				
					01		Fire annunciator agreements				
9,102	9,729	45,347	47,950			16	Other fees	46,600	1,350 -		46,600
					02		Lavatories				
422	610	654	650			13	Admission fees	650			650
					03		Market				
74,027	79,926	84,089	83,000			13	Rental fees	89,000	6,000 +		89,000
					04		Off-street parking - rented lots				
1,950	1,950	1,205	1,950			13	Rentals	150	1,800 -		150
					05		Civic properties				
188,329	201,103	200,163	200,000			13	Rentals	160,000	40,000 -		160,000
					06		Industrial lands				
64,484	61,062	44,895	58,600			15	Rentals	25,700	32,900 -		25,700
					07		Dundurn Castle				
85,573	89,104	84,937	89,000			13	Admission fees	84,000	5,000 -		84,000
					08		Dundurn - outside activities				
3,050	2,116	1,455	2,100			13	Admission fees	1,400	700 -		1,400
					09		Dundurn - MacNab Arms				
2,110	2,956	3,391	2,850			16	Concession fees	3,000	150 +		3,000
					10		Dundurn gift shop				
21,324	25,212	28,074	22,000			16	Sale of merchandise	26,000	4,000 +		26,000

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1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0306		Rents, Concessions and Franchises - Continued				
				11		Whitehern				
	4,477	4,525	4,500		13	Admission fees	4,500			4,500
				16		Confederation Park - camping area				
11,704	27,979	30,539	28,000		13	Admission fees	30,000	2,000 +		30,000
601	601	600	600		16	Concession fees	600			600
				17		Confederation Park				
11,560	12,582	10,032	12,600		15	Parking fees	10,500	2,100 -		10,500
6,899	6,899	6,900	6,890		16	Concession fees	6,900	10 +		6,900
205,217						Non-repetitive items of former years				
686,352	526,306	546,806	560,690				489,000	71,690 -		489,000
				0307		Fines				
				01		Police Court				
514					26	Return of witness fees (Regional)				
620,529	713,009	747,877	800,000		27	Fines and fees	828,000	28,000 +		828,000
621,043	713,009	747,877	800,000				828,000	28,000 +		828,000
				0308		Service Charges				
(18,433)	2,904	(23,521)	7,700	02	15	City Garage	(20,000)	27,700 -	10,000 +	(10,000)
2,325	15,800	14,425	20,000	03	15	Zoning application fees	14,500	5,500 -		14,500
55,484	50,740	65,603	51,300	06	15	Service to specific properties	54,990	3,690 +		54,990
27,968	34,501	35,622	32,500	07	15	Tree trimming and removal	50,400	17,900 +		50,400
1,209	1,926	8,443	1,400	09	15	Gasoline tax recovered	8,400	7,000 +		8,400
		3,274			16	Diesel fuel tax recovered	3,200	3,200 +		3,200
11,910	18,652	18,253	18,920	10	15	Meter collection and maintenance - Parking Authority	28,680	9,760 +		28,680
7,099	6,157	685	6,650	11	15	Public utilities portion of engineering charges		6,650 -		
80,228	110,999	100,382	50,000	13	15	Equipment and overhead - Streets and Sanitation	50,000			50,000

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0308		Service Charges - Continued				
(105,873)	(28,299)	(21,559)	(30,000)		14 15	Equipment and overhead - Engineering	(30,000)		5,000 +	(25,000)
	(34,020)	2,488	(10,000)		14 16	- Central Services Building	(10,000)		5,000 +	(5,000)
22,589	23,834	36,110	24,750		15 15	Janitorial services - Provincial Judges' Court	27,890	3,140 +	7,000 +	34,890
53,020	92,238	110,136	92,300		17 28	Fire services - Civic Airport	157,780	65,480 +		157,780
2,447	2,423	7,900	2,430		29	- Ministry of Transportation and Communications	4,290	1,860 +		4,290
1,250	1,250	1,250	1,250		18 15	Janitorial services - Football Hall of Fame - rented portion	1,250			1,250
					20	Computer Facilities				
		907	12,230		15	Children's Aid Society	300	11,930 -		300
			17,900		16	Provincial Judges' Court		17,900 -		
					17	Hamilton Place	3,820	3,820 +		3,820
258,795						Non-repetive items of former years				
400,018	299,105	360,398	299,330				345,500	46,170 +	27,000 +	372,500
				0309		Recreation and Community Services				
					01 11	Donation - Westdale Kiwanis	6,000	6,000 +		6,000
		6,000	6,000		01 12	Donation - Scott Park Hockey Association	6,000			6,000
		6,000			01 13	Donation - Parkdale Coaches				
					01 14	Donation - Durand Park Association	600	600 +		600
2,350	1,534	234	900		01 15	Special programs, etc.	200	700 -		200
		2,800	1,500		01 20	Senior Citizens Centre Y.W.C.A. - membership fees	2,000	500 +		2,000
					21	Senior Citizens Centre - Main and Hess - membership fees	1,500	1,500 +		1,500
					22	Senior Citizens Centre - Ottawa Street Y.W.C.A. - membership fees	900	900 +		900
1,683	2,200	3,200	3,000		01 50	Other - vending machine commissions	3,000			3,000
		400	400		01 98	Playground equipment - Hamilton Fire Fighters' Association (1975-1978)	400			400

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0309		Recreation and Community Services - Continued				
10,116	13,868	14,975	14,000		06 13	Rentals - schools	14,000			14,000
2,459	1,543				07 13	Normanhurst Nursery School				
1,641	7,041	7,305	7,500		10 13	Swimming pools - outdoor	7,500			7,500
41,298	39,162	59,340	42,000		11 13	Skating rinks	56,000	14,000 +		56,000
8,361	14,028	20,062	14,000		20 13	Central Memorial District Centre	18,000	4,000 +		18,000
12,356	14,818	19,504	15,000		21 13	Huntington Park District Centre	19,000	4,000 +		19,000
13,561	17,159	21	6,000		22 13	Scott Park District Centre	17,000	11,000 +		17,000
20,431	24,758	16,326	24,000		23 13	Dalewood District Centre	19,000	5,000 -		19,000
26,427	37,006	37,685	36,500		24 13	Westmount District Centre	36,000	500 -		36,000
17,162	18,575	26,906	18,000		25 13	Bennetto District Centre	25,000	7,000 +		25,000
26,285	30,233	34,874	30,000		26 13	Sir Winston Churchill District Centre	34,000	4,000 +		34,000
10,220	15,264	24,041	16,000		27 13	Ryerson District Centre	22,000	6,000 +		22,000
					28 13	Sir Wilfred Laurier District Centre	6,000	6,000 +		6,000
12,654	23,537	35,392	23,000		29 13	Hill Park District Centre	30,000	7,000 +		30,000
18,696	19,611	27,642	20,000		40 13	Scott Park skating rink	23,000	3,000 +		23,000
79,347	78,039	110,316	75,000		41 13	Mountain Arena	80,000	5,000 +		80,000
	29,082	40,794	30,000		42 13	Rosedale Arena	35,000	5,000 +		35,000
		14,056	15,000		43 13	Lawfield Arena	40,000	25,000 +		40,000
305,047	387,458	507,873	397,800				502,100	104,300 +		502,100
				0310		Miscellaneous				
	3,776	14,956	150		02 15	City Hall parking lot - profit	7,390	7,240 +	3,310 -	4,080
					06	Financial and legal services				
400	400	400	400		25	Public Library Board	400			400
150	150	150	150		44	Royal Botanical Gardens		150 -		
5,000	5,500	5,500	5,500		45	Hamilton Civic Airport	7,500	2,000 +		7,500
6,201	(4,690)	11,215	(5,000)		09 46	Department operating profit - Property Maintenance	5,000	10,000 +		5,000
18,150	10,917	12,400	10,000		10 16	Committee of Adjustment - other fees	12,500	2,500 +		12,500
(4,722)	569	1,161			11 15	City of Hamilton - 125th Anniversary Committee				

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0310		Miscellaneous - Continued				
33,753	31,954	24,911	22,400		12 11	Unclassified - Urban Renewal	19,410	2,990 -		19,410
93,389	180,488	166,865	76,900		16	- other	78,000	1,100 +		78,000
13,089	15,084	5,015			13 16	Public Housing				
174,613	12,508	151,334	76,870		14 15	Excess funds from prior years	80,000	3,130 +		80,000
120,952		46,233	37,630		17 15	Insurance premiums recovered	121,680	84,050 +		121,680
62,739	73,288	76,366	73,600		18 15	Senior citizens's bus passes	82,300	8,700 +	11,100 +	93,400
126,622	503,453	614,337	662,870		19 15	Recoveries from Hamilton-Wentworth Region	729,440	66,570 +		729,440
256,913						Non-repetitive items of former years				
907,249	833,397	1,130,843	961,470				1,143,620	182,150 +	7,790 +	1,151,410
				0311		Transfers from Reserves				
					05 15	Capital Projects			365,940 +	365,940
					06 15	Group life and hospitalization			235,600 +	235,600
233,420					01 15	Debt charges				
300,000					02 15	Capital levy - prior years				
	22,450				03 15	Preliminary engineering				
	21,000				04 15	Maintenance civic properties rented				
533,420	43,450								601,540 +	601,540
				0312		Municipal Airport				
					01	Airfield				
58,850	61,077	59,797	62,000		01	Landing fees - scheduled flights	60,000	2,000 -		60,000
9,376	9,080	9,455	10,300		03	- non-scheduled flights	9,500	800 -		9,500
1,630	520	346	500		10	Aircraft parking	350	150 -		350
4,693	1,071	(60)	4,490		11	Car parking	1,240	3,250 -		1,240
4,114	5,797	5,800	6,850		50	Concession fees - gas and oil	5,800	1,050 -		5,800
78,663	77,545	75,338	84,140				76,890	7,250 -		76,890
					02	Land				
		2,817	4,900		12	Rental - hangar sites	5,880	980 +		5,880
805	945	595	2,320		14	Rentals - agricultural sites	650	1,670 -		650
976	747	597	350		49	- miscellaneous	1,800	1,450 +		1,800
1,781	1,692	4,009	7,570				8,330	760 +		8,330

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase Decrease over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0312		Municipal Airport - Continued				
					03	Hangars and Annexes				
15,573	17,573	12,611	2,930		20	Rentals - whole hangars or bays		2,930 -	1,010 +	1,010
					04	Terminal Buildings				
2,320	2,320	2,320	2,320		25	Rentals - office and shop space	3,700	1,380 +		3,700
3,600	3,600	3,600	3,600		26	- concession space	5,200	1,600 +		5,200
3,200	3,725	3,900	3,900		56	Concessions - restaurants	3,900			3,900
26	70		80		61	- vending machines		80 -		
420	420	420	420		65	- telephones	420			420
9,566	10,135	10,240	10,320				13,220	2,900 +		13,220
					05	Miscellaneous Revenue - Producing Buildings				
5,002	5,022	5,574	5,020		24	Rentals - whole buildings	5,870	850 +		5,870
18,614	13,188	6,940	6,850		25	- office and shop space	9,450	2,600 +		9,450
23,616	18,210	12,514	11,870				15,320	3,450 +		15,320
					06	Miscellaneous Sales and Services				
	17,225	13,470	3,630		49	Hangar insurance recoveries		3,630 -		
131,199	142,380	128,182	120,460				113,760	6,700 -	1,010 +	114,770
				0313		Cemetery				
					01	Burials and Removals				
23,892	27,348	25,333	29,570		01	Hamilton Cemetery	27,640	1,930 -		27,640
97,540	105,409	117,101	121,550		02	Woodland Cemetery	120,160	1,390 -		120,160
14,720	14,751	17,561	17,890		03	Eastlawn Cemetery	17,890			17,890
20	100		20		04	Mansion of Memories	20			20
3,663	3,100	4,374	4,450		05	Annexed Cemeteries	4,340	110 -		4,340
6,984	11,058	10,202	10,030		06	Mount Hamilton Cemetery	10,260	230 +		10,260
840	1,138	1,287	920		07	Surcharge on shells	960	40 +		960
147,659	162,904	175,858	184,430				181,270	3,160 -		181,270

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0313		Cemetery - Continued				
					02	Unclassified				
210	710	866	710		13	Rentals	710			710
758	875	792	870		15	Gasoline tax rebate	1,180	310 +		1,180
805	613	1,005	970		51	Various	2,420	1,450 +		2,420
1,773	2,198	2,663	2,550				4,310	1,760 +		4,310
					03	Foundations and Markers				
1,964	3,701	2,161	4,900		01	Hamilton Cemetery	4,580	320 -		4,580
23,877	27,838	27,139	30,350		02	Woodland Cemetery	29,420	930 -		29,420
3,873	4,167	5,428	7,040		03	Eastlawn Cemetery	5,380	1,660 -		5,380
978	1,060	1,155	1,730		05	Annexed Cemeteries	1,600	130 -		1,600
2,005	3,553	2,706	2,100		06	Mount Hamilton Cemetery	2,230	130 +		2,230
32,697	40,319	38,589	46,120				43,210	2,910 -		43,210
					04	Sale of Land				
1,918	1,419	1,098	1,300		01	Hamilton Cemetery	910	390 -		910
81,273	97,762	106,558	106,250		02	Woodland Cemetery	105,880	370 -		105,880
15,594	23,878	24,910	23,970		03	Eastlawn Cemetery	23,620	350 -		23,620
250	250	550	550		04	Mansion of Memories	550			550
280	1,660	2,124	1,300		05	Annexed Cemeteries	1,300			1,300
8,164	21,726	14,123	11,700		06	Mount Hamilton Cemetery	12,290	590 +		12,290
107,479	146,695	149,363	145,070				144,550	520 -		144,550
					05	Interest on Perpetual Care Funds				
63,438	72,127	74,853	79,100		51	Cemetery	87,420	8,320 +		87,420
41,848	71,666					Surplus Prior Years				
394,894	495,909	441,326	457,270			Total Cemetery Revenues	460,760	3,490 +		460,760

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0314		Parks				
					01	Contributions, Grants and Subsidies				
10,566	2,654	2,766	2,400		24	Gasoline Tax Rebates	2,400			2,400
235,246						Non-repetitive items of former years				
245,812	2,654	2,766	2,400				2,400			2,400
					02	Rentals and Concessions				
4,382	3,477	3,917	3,700		01	Residential properties	5,200	1,500 +		5,200
246,265	240,334	249,570	253,500		02	Park area	235,500	18,000 -		235,500
7,125	4,125	4,125	4,130		03	Bowling greens and tennis courts	4,120	10 -		4,120
5,191	4,353	4,287	4,500		04	Equipment and overhead	4,500			4,500
15,000	15,000	34,500	15,000		05	Concessions	30,000	15,000 +		30,000
277,963	267,289	296,399	280,830				279,320	1,510 -		279,320
					03	Miscellaneous				
5,265	5,704	7,137	5,000		01	Sale of flowers	5,000			5,000
1,678	1,349	1,862	2,500		04	Unclassified	1,500	1,000 -		1,500
3,241						Non-repetitive items of former years				
10,184	7,053	8,999	7,500				6,500	1,000 -		6,500
					05	Chedoke Golf Club				
		6,700	4,000		04	Concessions	10,000	6,000 +		10,000
108,995	98,236	112,234	105,000		52	Membership fees	105,000			105,000
66,096	97,285	80,187	90,000		53	Green fees	81,000	9,000 -		81,000
2,127	1,920	2,422	2,000		54	Locker fees	2,000			2,000
14,827	19,623				56	Sale of beer				
2,669	3,687				57	Sale of liquor				
404	10,457	210	350		98	Unclassified	500	150 +		500
195,118	231,208	201,753	201,350				198,500	2,850 -		198,500

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0314	Parks - Continued				
				06	Chedoke Winter Sports Park				
32,375	34,913	46,799	40,000	53	Tow fees	37,800	2,200 -	15,000 +	52,800
	2,465	3,300	1,200	56	Clubhouse concession	10,000	8,800 +		10,000
	838		1,200	57	Pro Shop concession	500	700 -		500
93	25		100	98	Miscellaneous	100			100
32,468	38,241	50,099	42,500			48,400	5,900 +	15,000 +	63,400
				07	King's Forest Golf Course				
		4,000	4,000	04	Concessions	4,000			4,000
	67,461	84,851	75,000	52	Membership fees	75,000			75,000
	48,599	64,484	45,000	53	Green fees	53,000	8,000 +		53,000
	1,270	1,265	1,300	54	Locker fees	1,200	100 -		1,200
	6	84	500	98	Unclassified	100	400 -		100
	117,336	154,684	125,800			133,300	7,500 +		133,300
	101,097				Surplus from prior years				
761,545	764,878	714,700	660,380		Total Parks Revenues	668,420	8,040 +	15,000 +	683,420
113,313,186	116,892,317	122,578,068	119,564,750		Total Revenues	137,479,790	17,915,040 +	3,796,720 +	141,276,510

EXPENDITURES

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					General Government						
263,332	281,396	328,523	322,410		Legislative	330,370		330,370	7,960 +	3,100 -	327,270
531,873	775,944	860,165	865,710		Clerk	1,109,450		1,109,450	243,740 +	8,450 -	1,101,000
1,533,450	1,892,193	2,175,588	2,310,910		Treasury	2,384,620		2,384,620	73,710 +	610 +	2,385,230
289,122	322,413	404,522	401,970		Legal	483,380		483,380	81,410 +	25,300 -	458,080
165,324	167,714	204,419	206,630		Purchasing	209,580		209,580	2,950 +		209,580
212,696	149,472	165,355	194,090		Personnel	176,760		176,760	17,330 -		176,760
98,791	120,653	139,467	152,750		Property Administration	163,190		163,190	10,440 +	8,960 -	154,230
1,339,737	1,379,124	1,565,179	1,618,860		Property	1,867,490	73,320 -	1,794,170	175,310 +	72,490 -	1,721,680
194,138	421,511	403,491	399,980		Airport	482,080	48,940 +	531,020	131,040 +	390 -	530,630
69,375	76,137	89,591	87,320		Architect	97,430		97,430	10,110 +		97,430
548,136	527,515	636,353	637,900		Planning	720,000		720,000	82,100 +	300 +	720,300
		30,572	53,690		Co-ordinator - Lloyd D. Jackson Square	24,770	5,250 -	19,520	34,170 -		19,520
97,251	125,345	124,237	136,040		Department of Community Development	104,050		104,050	31,990 -	15,170 -	88,880
157,430	161,125	204,948	226,850		Real Estate	241,230		241,230	14,380 +	1,190 -	240,040
5,500,655	6,400,542	7,332,410	7,615,110			8,394,400	29,630 -	8,364,770	749,660 +	134,140 -	8,230,630
					Protection to Persons and Property						
6,067,527	6,672,661	8,057,778	8,067,120		Fire	8,298,690	2,160 -	8,296,530	229,410 +	25,500 +	8,322,030
9,546,606					Police						
562,762	726,825	850,878	921,950		Building - inspection	1,085,920		1,085,920	163,970 +	22,750 -	1,063,170
1,063,146	1,352,088	1,572,136	1,591,750		Traffic	1,821,980	24,140 -	1,797,840	206,090 +	30,640 -	1,767,200
	138,579	194,646	202,250		School Traffic	270,000		270,000	67,750 +	49,940 -	220,060
5,510					Emergency Measures						
17,245,551	8,890,153	10,675,438	10,783,070			11,476,590	26,300 -	11,450,290	667,220 +	77,830 -	11,372,460

1976 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Continued 2

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
5,438,308	6,295,568	7,307,441	7,564,800		Sanitation and Waste Removal	7,506,280	17,190 +	7,523,470	41,330 -	309,290 +	7,832,760
4,830,222	2,900,445	2,578,144	2,711,380		Public Works	2,825,340	516,300 -	2,309,040	402,340 -	66,280 +	2,375,320
182,027					Municipal Laboratories						
12,613,158					Social Welfare						
					Recreation and Community Services						
	849,566	994,919	1,029,640		Cemetery	999,100	9,500 -	989,600	40,040 -	37,070 +	1,026,670
	2,126,037	2,633,914	2,637,130		Parks	2,739,490	63,250 -	2,676,240	39,110 +	16,150 -	2,660,090
1,589,076	2,028,258	2,392,894	2,751,500		Recreation	3,060,200	61,370 -	2,998,830	247,330 +	105,060 -	2,893,770
95,566	143,911	102,469	116,210		Confederation Park Beach Committee	144,610	14,000 -	130,610	14,400 +	100 -	130,510
214,686	308,790	311,960	362,470		Historic Sites Committee	378,190	7,000 +	385,190	22,720 +	2,110 +	387,300
1,899,328	5,456,562	6,436,156	6,896,950			7,321,590	141,120 -	7,180,470	283,520 +	82,130 -	7,098,340
688,753	264,643	310,611	319,120		Grants, Receptions and Public Events	335,850		335,850	16,730 +	62,040 -	273,810
1,531,491	1,486,357	1,332,937	1,343,660		Owner's Portion of Municipal Services	1,198,560		1,198,560	145,100 -	29,070 +	1,227,630
3,670,390	4,282,030	3,890,150	4,140,150		Capital Projects Financed from Current Funds	4,106,440		4,106,440	33,710 -	123,370 -	3,983,070
11,073,959	10,700,606	9,499,529	7,620,260		Provision for Reserves	8,831,650		8,831,650	1,211,390 +	186,000 -	8,645,650
148,411	213,422	206,562	217,720		Employee Benefits	230,000		230,000	12,280 +	8,000 -	222,000

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Continued 3

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimates	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					Financial						
1,190,249	1,475,767	1,739,565	1,834,060		Other	1,881,550		1,881,550	47,490 +	46,740 +	1,928,290
2,864,970	1,232,260	3,871,900	3,871,900		Contingency	4,347,720	666,670 -	3,681,050	3,681,050 +	394,000 -	3,287,050
1,190,249	1,475,767	1,739,565	1,834,060			6,229,270	666,670 -	5,562,600	3,728,540 +	347,260 -	5,213,340
1,603,877	2,918,796	1,704,538	1,240,920		Miscellaneous - Other	2,295,460		2,295,460	1,054,540 +	57,650 -	2,237,810
					Independent Boards						
1,779,010	2,219,570	2,746,643	2,746,650		Library	3,781,640		3,781,640	1,034,990 +	534,990 -	3,246,650
417,630	109,650	90,460	136,090		Hamilton-Wentworth Health Unit	165,200		165,200	29,110 +	53,000 -	112,200
468,990	994,213	804,047	804,050		Hamilton Performing Arts Corporation	667,630		667,630	136,420 -	11,150 +	678,780
3,229,629	3,564,160	5,968,878	6,657,900		Hamilton Transit Commission	7,804,320	666,670 +	8,470,990	1,813,090 +	1,098,640 -	7,372,350
3,769,555	15,000				Non-repetitive Boards						
9,664,814	6,902,593	9,610,028	10,344,690			12,418,790	666,670 +	13,085,460	2,740,770 +	1,675,480 -	11,409,980
77,281,193	58,187,484	62,623,509	62,631,890		Total Expenditures for the City of Hamilton	73,170,220	696,160 -	72,474,060	9,842,170 +	2,349,260 -	70,124,800
					Regional Council and Educational Boards						
	24,379,326	21,206,376	20,977,000		Regional Municipality of Hamilton-Wentworth	24,046,090		24,046,090	3,069,090 +	124,720 +	24,170,810
29,699,248	29,930,012	33,808,791	33,239,940		Board of Education	43,124,100		43,124,100	9,884,160 +	334,240 +	43,458,340
2,302,082	2,566,820	2,759,079	2,715,920		Hamilton-Wentworth Roman Catholic Separate School Board	3,494,470		3,494,470	778,550 +	28,090 +	3,522,560
32,001,330	56,876,158	57,774,246	56,932,860			70,664,660		70,664,660	13,731,800 +	487,050 +	71,151,710
109,282,523	115,063,642	120,397,755	119,564,750		Total Expenditures	143,834,880	696,160 -	143,138,720	23,573,970 +	1,862,210 -	141,276,510

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT						
				0321		Legislative						
					01	Administration						
162,625	175,123	204,664	206,000		01	Salaries and wages	206,000		206,000			206,000
6,148	6,598	7,829	10,810		05	Pensions - City's contribution	11,050		11,050	240 +		11,050
801					07	Unemployment insurance						
169,574	181,721	212,493	216,810			Total Salaries and Benefits	217,050		217,050	240 +		217,050
2,234	2,494	2,700	2,500		11	Telephones and telegrams	2,800		2,800	300 +		2,800
4,260	6,275	5,089	6,100		21	Office supplies and stationery	6,100		6,100		1,100 -	5,000
2,519	1,455	1,914	2,520		42	Insurance (Members of Council)	1,430		1,430	1,090 -		1,430
919	101				71	Office equipment						
5,077					72	Automotive equipment						
18,988	8,779	11,825	10,000		91	Travelling	12,000		12,000	2,000 +	2,000 -	10,000
203,571	200,825	234,021	237,930				239,380		239,380	1,450 +	3,100 -	236,280
					02	Motor Vehicle Operation						
56,915	76,064	89,038	79,000		00	General	83,860		83,860	4,860 +		83,860
642	682	924	930		42	Insurance	1,070		1,070	140 +		1,070
2,204	3,825	4,540	4,550		47	Provision - replacement of automotive equipment	6,060		6,060	1,510 +		6,060
59,761	80,571	94,502	84,480				90,990		90,990	6,510 +		90,990
263,332	281,396	328,523	322,410			Total Legislative	330,370		330,370	7,960 +	3,100 -	327,270

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 2						
				0322	City Clerk - Summary						
416,597	485,311	541,700	549,810	01	Administration	560,320		560,320	10,510 +	6,350 -	553,970
25,115	25,211	27,226	29,030	02	License	126,810		126,810	97,780 +	2,000 -	124,810
				03	Election Expense	107,760		107,760	107,760 +		107,760
27,362	31,945	36,014	36,770	04	Information Bureau	38,390		38,390	1,620 +	40 -	38,350
62,799	127,023	136,576	134,610	05	Service - Mail and Printing	142,700		142,700	8,090 +		142,700
	21,058	28,478	29,060	06	Switchboard	30,560		30,560	1,500 +		30,560
				09	By-Election Expense - Ward 1	10,000		10,000	10,000 +		10,000
531,873	690,548	769,994	779,280		Total City Clerk	1,016,540		1,016,540	237,260 +	8,390 -	1,008,150
34,778	46,735	45,462	44,840	07	Central Market	44,710		34,710	130 -	60 -	44,650
29,310	38,661	44,709	41,590	08	Central Market Lavatory	48,200		48,200	6,610 +		48,200
64,088	85,396	90,171	86,430		Total Central Market	92,910		92,910	6,480 +	60 -	92,850
531,873	775,944	860,165	865,710		Total City Clerk (including Central Market)	1,109,450		1,109,450	243,740	8,450 -	1,101,000

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 3						
				0322	City Clerk						
				01	Administration						
285,394	327,435	390,658	386,690	01	Salaries and wages	390,100		390,100	3,410 +		390,100
13,098		8,659	8,660	03	Accumulated sick leave				8,660 -		
21,181	30,894	33,581	35,380	05	Pensions - City's contribution	37,220		37,220	1,840 +		37,220
2,211	6,287	7,715	8,480	07	Unemployment insurance	11,320		11,320	2,840 +		11,320
6,109	10,749	11,652	11,050	08	Medical and hospitalization	11,510		11,510	460 +		11,510
920	3,392	5,060	6,170	10	Group life insurance	5,850		5,850	320 -		5,850
328,913	378,757	457,325	456,430		Total Salaries and Benefits	456,000		456,000	430 -		456,000
594	690	1,018	700	11	Telephones and telegrams	1,000		1,000	300 +		1,000
44,198	48,551	36,691	45,000	12	Advertising and publicity	56,000		56,000	11,000 +	6,000 -	50,000
				19	Regional Social Service - tax appeal	3,000		3,000	3,000 +		3,000
34,441	49,658	38,219	35,910	21	Office supplies and stationery	36,000		36,000	90 +		36,000
1,936	1,908	620	2,000	29	Council minutes and directories	2,000		2,000			2,000
4,101	1,631	2,796	3,630	71	Office equipment	80		80	3,550 -	80 -	
					Additional 1 Filing cabinet						
1,228	1,901	3,745	3,700	81	Rental car pool	4,000		4,000	300 +		4,000
858	1,657	490	1,350	91	Travelling	1,350		1,350		270 -	1,080
328	558	776	790	93	Memberships and subscriptions	790		790			790
		20	300	94	Training courses	100		100	200 -		100
416,597	485,311	541,700	549,810			560,320		560,320	10,510 +	6,350 -	553,970
				02	License Section						
14,603	15,064	17,718	17,150	01	Salaries and wages	96,600		96,600	79,450 +		96,600
74	38		50	11	Telephones and telegrams	50		50			50
925	1,687	1,522	1,860	21	Office supplies and stationery	1,860		1,860			1,860
5,490	4,582	4,191	5,500	23	License plates and advertising	6,000		6,000	500 +		6,000
3,125	2,925	3,025	3,130	51	Examiner's fees	3,100		3,100	30 -		3,100

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 4						
				0322		City Clerk - Continued						
					02	License Section - Continued						
					71	Office equipment	1,500		1,500	1,500 +		1,500
						Additional						
						1 Electric typewriter 650						
						2 Desks and chairs 850						
					72	Automotive equipment	12,300		12,300	12,300 +		12,300
						Additional						
						3 Cars						
			100		81	Rental car pool	3,400		3,400	3,300 +		3,400
898	915	770	1,240		92	Car allowance	2,000		2,000	760 +	2,000 -	
25,115	25,211	27,226	29,030				126,810		126,810	97,780 +	2,000 -	124,810
					03	Election Expense						
					01	Salaries and wages	53,760		53,760	53,760 +		53,760
					21	Office supplies and stationery	42,000		42,000	42,000 +		42,000
					87	Rental of booths	12,000		12,000	12,000 +		12,000
							107,760		107,760	107,760 +		107,760
					04	Information Bureau						
27,311	31,867	35,860	36,560		01	Salaries and wages	38,300		38,300	1,740 +		38,300
51	78	39	90		21	Office supplies and stationery	90		90		40 -	50
		115	120		71	Office equipment				120 -		
27,362	31,945	36,014	36,770				38,390		38,390	1,620 +	40 -	38,350
					05	Service Section - Mail and Printing						
33,512	44,336	67,757	64,590		01	Salaries and wages	72,700		72,700	8,110 +		72,700
15,792	36,314	48,730	47,570		21	Office supplies and stationery	50,000		50,000	2,430 +		50,000
9,664	16,935	17,639	20,000		41	Sales tax on printing and supplies	20,000		20,000			20,000
3,831	29,438	2,450	2,450		71	Office equipment				2,450 -		
62,799	127,023	136,576	134,610				142,700		142,700	8,090 +		142,700
					06	Switchboard						
	21,058	28,478	29,060		01	Salaries and wages	30,560		30,560	1,500 +		30,560

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 5						
				0322		City Clerk - Continued						
					09	By-Election Expense - Ward 1						
					01	Salaries and wages	5,000		5,000	5,000 +		5,000
					21	Office supplies and stationery	2,000		2,000	2,000 +		2,000
					87	Rental of booths	3,000		3,000	3,000 +		3,000
							10,000		10,000	10,000 +		10,000
531,873	690,548	769,994	779,280			Total City Clerk	1,016,540		1,016,540	237,260 +	8,390 -	1,008,150
					07	Central Market						
29,810	33,191	39,679	38,630		01	Salaries and wages	38,630		38,630			38,630
	8,309				03	Accumulated sick leave						
180	232	225	250		11	Telephones and telegrams	250		250			250
4,250	4,250	4,900	4,900		19	Parking Authority - light and heat	4,900		4,900			4,900
302	437	321	450		21	Office supplies	490		490	40 +		490
91	169	145	150		22	Cleaning supplies	150		150			150
90	113	28	150		33	Repairs and maintenance - buildings	150		150			150
55	34		70		39	Repairs and maintenance - equipment	70		70			70
			10		42	Insurance	10		10			10
		164	170		71	Office equipment				170 -		
			60		75	Operating equipment - platform truck	60		60		60 -	
34,778	46,735	45,462	44,840				44,710		44,710	130 -	60 -	44,650
					08	Central Market Lavatory						
26,816	35,529	40,721	37,700		01	Salaries and wages	44,000		44,000	6,300 +		44,000
2,000	2,000	2,300	2,300		19	Parking Authority - light and heat	2,300		2,300			2,300
243	385	971	690		22	Cleaning supplies	1,000		1,000	310 +		1,000
142	478	325	550		29	Towelling and paper products	550		550			550
109	269	392	350		33	Repairs and maintenance - buildings	350		350			350
29,310	38,661	44,709	41,590				48,200		48,200	6,610 +		48,200
64,088	85,396	90,171	86,430			Total Central Market	92,910		92,910	6,480 +	60 -	92,850
531,873	775,944	860,165	865,710			Total City Clerk (including Central Market)	1,109,450		1,109,450	243,740 +	8,450 -	1,101,000

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 6						
				0323	Treasury - Summary						
251,323	303,155	346,296	343,450	01	Administration	357,810		357,810	14,360 +	3,320 +	361,130
55,402	65,289	76,462	71,110	02	Stenographic	70,200		70,200	910 -		70,200
24,339	28,809	24,649	24,230	05	Employee Benefits	25,320		25,320	1,090 +		25,320
35,525	39,696	45,726	48,290	06	Payroll	50,100		50,100	1,810 +		50,100
83,473	87,865	80,619	90,110	07	Commitments and Payments	84,160		84,160	5,950 -		84,160
122,522	121,090	131,625	132,150	08	General Accounting	135,180		135,180	3,030 +		135,180
87,577	106,741	123,111	130,800	09	Sundry Revenues	132,030		132,030	1,230 +		132,030
171,671	189,779	219,713	231,470	10	Taxation	217,110		217,110	14,360 -		217,110
19,912	21,157	31,104	29,380	11	Parking Meter Collection	29,900		29,900	520 +		29,900
20,166	25,515	26,998	25,890	12	Local Improvements	26,710		26,710	820 +		26,710
15,083	19,856	22,219	25,700	13	Parking Violations	35,900		35,900	10,200 +	5,850 +	41,750
886,993	1,008,952	1,128,522	1,152,580		Sub Total	1,164,420		1,164,420	11,840 +	9,170 +	1,173,590
152,021	211,476	275,867	293,390	14	Management Information System	296,330		296,330	14,650 +	6,510 -	289,820
494,436	579,571	697,509	791,270	15	Data Processing	839,160		839,160	36,180 +	50 -	839,110
	92,194	73,690	73,670	16	Microfilm Project	84,710		84,710	11,040 +	2,000 -	82,710
646,457	883,241	1,047,066	1,158,330		Sub Total - Systems and Data Processing	1,220,200		1,220,200	61,870 +	8,560 -	1,211,640
1,533,450	1,892,193	2,175,588	2,310,910			2,384,620		2,384,620	73,710 +	610 +	2,385,230
931,538	1,115,847	1,315,019	1,331,400		Salaries	1,343,840		1,343,840	12,440 +	6,510 -	1,337,330
92,535	127,700	139,107	139,950		Employee Benefits	154,200		154,200	14,250 +		154,200
1,024,073	1,243,547	1,454,126	1,471,350		Total Salaries and Benefits	1,498,040		1,498,040	26,690 +	6,510 -	1,491,530
32,432	30,917	34,914	34,600		Postage	35,680		35,680	1,080 +		35,680
368,666	408,691	506,293	610,860		Computer Rental	625,330		625,330	14,470 +		625,330
108,279	128,835	143,472	156,770		All Other	176,980		176,980	20,210 +	9,120 +	186,100
	80,203	36,783	37,330		Microfilm Project	48,590		48,590	11,260 +	2,000 -	46,590
1,533,450	1,892,193	2,175,588	2,310,910			2,384,620		2,384,620	73,710 +	610 +	2,385,230

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 7						
				0323	Treasury - Continued						
				01	Administration						
143,454	159,795	189,891	184,170	01	Salaries	184,060		184,060	110 -		184,060
7,788	14,431	11,908	11,910	03	Accumulated sick leave	19,930		19,930	8,020 +		19,930
60,082	70,297	77,970	77,490	05	Pensions - City's contribution	77,570		77,570	80 +		77,570
5,821	12,459	14,650	14,610	07	Unemployment insurance	20,120		20,120	5,510 +		20,120
15,681	23,039	23,009	22,680	08	Medical and hospitalization	24,060		24,060	1,380 +		24,060
3,163	7,474	11,570	13,260	10	Group life insurance	12,520		12,520	740 -		12,520
235,989	287,495	328,998	324,120		Total Salaries and Benefits	338,260		338,260	14,140 +		338,260
132	215	228	270	11	Telephones and telegrams	270		270			270
567	670	397	800	12	Publish annual financial report	500		500	300 -		500
9,458	10,560	12,842	13,100	21	Office supplies and stationery	11,130		11,130	1,970 -	1,470 +	12,600
79			120	31	Repairs and maintenance - equipment				120 -		
882	927	896	950	42	Insurance	990		990	40 +		990
584		294	360	71	Office equipment	430		430	70 +		430
					Replacement						
					Printing calculator						
332	445	304	500	81	Rental car pool	450		450	50 -		450
				83	Rental office equipment	2,880		2,880	2,880 +		2,880
1,272	2,004	1,130	1,730	91	Travelling	1,500		1,500	230 -	850 +	2,350
2,028	839	1,207	1,500	94	Training courses and system studies	1,400		1,400	100 -	1,000 +	2,400
251,323	303,155	346,296	343,450			357,810		357,810	14,360 +	3,320 +	361,130
				02	Stenographic						
46,568	57,146	68,000	60,330	01	Salaries	62,300		62,300	1,970 +		62,300
4,226	3,630	3,433	3,700	16	Postage	4,000		4,000	300 +		4,000
3,797	4,151	2,232	4,100	21	Office supplies and stationery	3,800		3,800	300 -		3,800
158			100	31	Repairs and maintenance - equipment	100		100			100
653	362	2,797	2,880	71	Office equipment				2,880 -		
55,402	65,289	76,462	71,110			70,200		70,200	910 -		70,200

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 8						
				0323		Treasury - Continued						
					05	Employee Benefits						
15,290	20,607	16,085	15,690		01	Salaries	16,780		16,780	1,090 +		16,780
565	607	435	540		21	Office supplies	540		540			540
7,830	7,450	8,129	8,000		56	Consultants' fees - actuarial assistance	8,000		8,000			8,000
654	145				71	Office equipment						
24,339	28,809	24,649	24,230				25,320		25,320	1,090 +		25,320
					06	Payroll						
31,052	33,872	37,902	37,630		01	Salaries	38,600		38,600	970 +		38,600
4,342	5,103	7,824	10,660		21	Office supplies	11,500		11,500	840 +		11,500
131	721				71	Office equipment						
35,525	39,696	45,726	48,290				50,100		50,100	1,810 +		50,100
					07	Commitments and Payments						
79,039	82,798	74,359	82,640		01	Salaries	77,000		77,000	5,640 -		77,000
4,290	5,067	5,966	7,170		21	Office supplies	7,160		7,160	10 -		7,160
144		294	300		71	Office equipment				300 -		
83,473	87,865	80,619	90,110				84,160		84,160	5,950 -		84,160
					08	General Accounting						
121,593	120,411	130,604	131,090		01	Salaries	133,540		133,540	2,450 +		133,540
485	679	727	760		21	Office supplies	780		780	20 +		780
444		294	300		71	Office equipment	860		860	560 +		860
						Replacement 2 Printing calculators						
122,522	121,090	131,625	132,150				135,180		135,180	3,030 +		135,180

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 9						
				0323		Treasury - Continued						
					09	Sundry Revenues						
81,081	96,972	113,670	120,830		01	Salaries	124,440		124,440	3,610 +		124,440
546	581	630	630		19	Signal system - vaults	630		630			630
1,872	1,975	2,210	2,450		21	Office supplies	2,960		2,960	510 +		2,960
		1,735	1,990		31	Repairs - accounting machine				1,990 -		
2,710	3,552	3,552	3,560		44	Transportation of money	3,950		3,950	390 +		3,950
	1,656	295	310		71	Office equipment				310 -		
8	2	34	20		81	Rental car pool	50		50	30 +		50
1,360	2,003	985	1,010		83	Rental office equipment				1,010 -		
87,577	106,741	123,111	130,800				132,030		132,030	1,230 +		132,030
					10	Taxation						
126,991	143,048	163,556	175,290		01	Salaries	162,840		162,840	12,450 -		162,840
28,173	27,115	31,290	30,700		16	Postage	31,480		31,480	780 +		31,480
15,595	19,011	24,468	25,080		21	Office supplies	21,430		21,430	3,650 -		21,430
135					31	Repairs - equipment	100		100	100 +		100
63	150	399	400		59	Bailiff fees	400		400			400
714	455				71	Office equipment	860		860	860 +		860
						Replacement						
						2 Printing calculators						
171,671	189,779	219,713	231,470				217,110		217,110	14,360 -		217,110
					11	Parking Meter Collection						
16,956	19,198	27,283	25,760		01	Salaries	25,380		25,380	380 -		25,380
1,568	639	1,489	1,530		21	Office supplies	1,700		1,700	170 +		1,700
134	34	117	270		27	Uniforms and clothing	350		350	80 +		350
210	169	905	470		31	Repairs and maintenance - equipment	650		650	180 +		650
					71	Equipment	200		200	200 +		200
						Additional						
						1 Collection cart						
1,044	1,117	1,310	1,350		81	Rental car pool	1,620		1,620	270 +		1,620
19,912	21,157	31,104	29,380				29,900		29,900	520 +		29,900

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 10						
				0323	Treasury - Continued						
				12	Local Improvements						
19,784	25,105	26,523	25,190	01	Salaries	26,010		26,010	820 +		26,010
33	172	191	200	16	Postage	200		200			200
329	204	207	450	21	Office supplies	420		420	30 -		420
20	34	77	50	81	Rental car pool	80		80	30 +		80
20,166	25,515	26,998	25,890			26,710		26,710	820 +		26,710
				13	Parking Violations						
14,638	19,059	20,886	24,350	01	Salaries	23,580		23,580	770 -		23,580
				19	Contractual services	11,700		11,700	11,700 +	5,850 +	17,550
445	797	589	600	21	Office supplies	620		620	20 +		620
		744	750	71	Office equipment				750 -		
15,083	19,856	22,219	25,700			35,900		35,900	10,200 +	5,850 +	41,750
				14	Management Information System						
140,424	208,955	272,195	277,370	01	Salaries	291,890		291,890	14,520 +	6,510 -	285,380
747	1,010	1,549	1,690	21	Office supplies	1,850		1,850	160 +		1,850
10,000	630			56	Consultants' fees	1,000		1,000	1,000 +		1,000
454	50	881	930	71	Office equipment	80		80	850 -		80
					Additional						
					1 Portable calculator				150 -		
	548		150	77	Office rearrangement	400		400	100 +		400
		335	300	81	Rental car pool						
145	63	181	500	91	Travelling and education - M.I.S.T. Committee	200		200	300 -		200
216	220	233	240	93	Subscriptions	410		410	170 +		410
35		493	500	94	Training courses	500		500			500
152,021	211,476	275,867	281,680			296,330		296,330	14,650 +	6,510 -	289,820

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 11						
				0323	Treasury - Continued						
				15	Data Processing						
94,668	116,890	137,158	134,720	01	Salaries	141,300		141,300	6,580 +		141,300
13,774	19,905	29,194	30,000	21	Office supplies	35,000		35,000	5,000 +		35,000
		85	230	31	Repairs and maintenance - equipment	270		270	40 +		270
5,941	2,299	1,576	1,810	75	Operating equipment	850		850	960 -		
					Additional						
					50 - 2,400' reels of magnetic tape 800						800
					1 Truck for transportation of forms 50					50 -	
1,410	55	298	350	77	Rearrange Data Centre	5,000		5,000	4,650 +		5,000
716	3,309	7,349	7,350	78	Cables - terminals	1,170		1,170	6,180 -		1,170
368,666	408,691	506,293	610,860	83	Rental of computer equipment	625,330		625,330	14,470 +		625,330
3,767	2,985	4,910	4,910	84	Rental of disk packs	3,650		3,650	1,260 -		3,650
5,480	25,437	10,092	11,710	85	Rental - operating equipment	25,540		25,540	13,830 +		25,540
		20	40	93	Memberships	50		50	10 +		50
14		534	1,000	94	Training courses and system studies	1,000		1,000			1,000
494,436	579,571	697,509	802,980			839,160		839,160	36,180 +	50 -	839,110
				16	Microfilm Project						
	11,991	36,907	36,340	01	Salaries	36,120		36,120	220 -		36,120
	14,155	14,560	19	Contractual services	19,460		19,460	4,900 +		19,460
	16,129	18,276	18,410	23	Operating supplies	24,400		24,400	5,990 +	2,000 -	22,400
		3,710	3,710	31	Repairs and maintenance - equipment	4,230		4,230	520 +		4,230
	62,086	642	650	75	Operating equipment	400		400	250 -		400
					Additional						
					2 Microthin jacket adapters for readers						

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 12						
				0323		Treasury - Continued						
					16	Microfilm Project - Continued						
	1,988				77	Construction of control room	100		100	100 +		100
					81	Rental car pool						
	92,194	73,690	73,670				84,710		84,710	11,040 +	2,000 -	82,710
1,533,450	1,892,193	2,175,588	2,310,910			Total Treasury	2,384,620		2,384,620	73,710 +	610 +	2,385,230

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 13						
				0325	Legal						
				01	Administration						
224,303	240,983	300,597	317,760	01	Salaries and wages	393,900		393,900	76,140 +	24,500 -	369,400
14,049	13,274	15,829	16,930	05	Pensions - City's contribution	17,520		17,520	590 +		17,520
1,064	2,422	3,002	2,900	07	Unemployment insurance	4,380		4,380	1,480 +		4,380
2,890	4,200	4,699	4,430	08	Medical and hospitalization	4,900		4,900	470 +		4,900
609	1,597	2,481	3,150	10	Group life insurance	2,920		2,920	230 -		2,920
242,915	262,476	326,608	345,170		Total Salaries and Benefits	423,620		423,620	78,450 +	24,500 -	399,120
67	78	108	100	11	Telephones and telegrams	100		100			100
5,702	6,109	7,689	5,700	21	Office supplies and stationery	7,500		7,500	1,800 +		7,500
4,575	4,001	5,428	4,400	24	Books and library expenses	4,400		4,400			4,400
10,547	11,577	22,373	17,100	55	Disbursements re hearings, etc.	17,350		17,350	250 +		17,350
21,866	33,935	37,381	24,460	56	Consultants' fees	25,000		25,000	540 +		25,000
914	1,677	1,062	1,100	71	Office equipment	1,540		1,540	440 +		
					Replacement						
					1 Electric adding machine 150						150
					1 Electric typewriter 600						600
					Additional						
					1 Binding machine 700					700 -	
					1 Six drawer cabinet 90						90
136	124	229	250	81	Rental car pool	250		250			250
1,190	1,005	1,458	1,500	91	Travelling	1,500		1,500		100 -	1,400
1,210	1,431	2,186	2,190	93	Memberships and subscriptions	2,120		2,120	70 -		2,120
289,122	322,413	404,522	401,970		Total Legal	483,380		483,380	81,410 +	25,300 -	458,080

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 14						
				0326		Purchasing						
					01	Administration						
75,334	78,105	97,711	96,690		01	Salaries and wages	100,520		100,520	3,830 +		100,520
					03	Accumulated sick leave	13,900		13,900	13,900 +		13,900
7,501	8,023	10,232	10,750		05	Pensions - City's contribution	10,820		10,820	70 +		10,820
843	1,584	1,939	1,880		07	Unemployment insurance	2,570		2,570	690 +		2,570
2,625	3,577	3,070	3,430		08	Medical and hospitalization	3,180		3,180	250 -		3,180
477	1,151	1,448	2,080		10	Group life insurance	1,670		1,670	410 -		1,670
86,780	92,440	114,400	114,830			Total Salaries and Benefits	132,660		132,660	17,830 +		132,660
269	473	548	500		11	Telephones and telegrams	480		480	20 -		480
3,820	2,902	2,364	3,800		21	Office supplies and stationery	3,800		3,800			3,800
	619	651	650		71	Office equipment				650 -		
65	174	158	180		81	Rental car pool	180		180			180
423	92	420	580		91	Travelling	600		600	20 +		600
548	539	362	600		93	Memberships and subscriptions	480		480	120 -		480
300	380	345	400		94	Training courses	400		400			400
92,205	97,619	119,248	121,540				138,600		138,600	17,060 +		138,600
					02	Purchasing Stores						
55,890	63,163	71,203	70,070		01	Salaries and wages	66,260		66,260	3,810 -		66,260
277	494	352	500		11	Telephones and telegrams	450		450	50 -		450
733					14	Light and power						
739					15	Fuel						
207	300	348	500		21	Office supplies and stationery	500		500			500
100	99	143	100		27	Uniforms	150		150	50 +		150
617					33	Repairs and maintenance - buildings						
198					42	Insurance						
3,696	4,201	10,728	10,730		71	Office equipment				10,730 -		

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 15						
				0326		Purchasing - Continued						
					02	Purchasing Stores - Continued						
10,058	1,500	18	1,000		98	Inventory adjustment - Purchasing stores	1,000		1,000			1,000
72,515	69,757	82,792	82,500				68,360		68,360	14,540 -		68,360
					03	Purchasing Stores - Motor Vehicle Operation						
140	90	287	160		25	Gasoline	250		250	90 +		250
5	5	15	10		26	Oil	20		20	10 +		20
55	93	903	300		37	Repairs	600		600	300 +		600
	4	13			38	Repairs and maintenance - tires and tubes						
22	14	6	50		39	Maintenance - other	40		40	10 -		40
146	132	165	170		42	Insurance	290		290	120 +		290
236		522	1,000		47	Provision for replacement	840		840	160 -		840
					48	Provision for major repairs	280		280	280 +		280
		468	500		84	Rental - operating equipment	300		300	200 -		300
604	338	2,379	2,190				2,620		2,620	430 +		2,620
165,324	167,714	204,419	206,630			Total Purchasing	209,580		209,580	2,950 +		209,580

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1976 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 16							
				0327	Personnel							
				01	Administration							
115,798	116,802	135,348	164,390	01	Salaries and wages		141,510		141,510	22,880 -		141,510
11,100				03	Accumulated sick leave		3,240		3,240	3,240 +		3,240
6,979	7,860	9,380	9,250	05	Pensions - City's contribution		9,740		9,740	490 +		9,740
759	1,467	1,687	1,700	07	Unemployment insurance		2,360		2,360	660 +		2,360
1,554	1,829	1,674	1,760	08	Medical and hospitalization		1,750		1,750	10 -		1,750
245	880	1,189	1,740	10	Group life insurance		1,410		1,410	330 -		1,410
136,435	128,838	149,278	178,840		Total Salaries and Benefits		160,010		160,010	18,830 -		160,010
122	272	137	400	11	Telephones and telegrams		400		400			400
10,301	8,446	10,079	9,000	12	Advertising and publicity		9,000		9,000			9,000
3,767	3,198	4,963	4,500	21	Office supplies and stationery		4,500		4,500			4,500
			100	53	Medical examinations and physicians' fees		100		100			100
49,187	7,433			56	Consultant fees - co-operative wage study							
12,000				57	Legal expenses							
120	732			71	Office equipment							
279			100	81	Rental car pool		100		100			100
				83	Rental - office equipment							
					1 - I.B.M. Copier		1,500		1,500	1,500 +		1,500
	39	114	350	91	Travelling		350		350			350
485	514	784	800	93	Memberships and subscriptions		800		800			800
212,696	149,472	165,355	194,090		Total Personnel		176,760		176,760	17,330 -		176,760

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 17						
				0328	Property - Summary						
98,791	120,653	139,467	152,750	01	Administration	163,190		163,190	10,440 +	8,960 -	154,230
564,160	623,152	713,296	704,280	02	Property Maintenance - City Hall	851,350	55,740 -	795,610	91,330 +	4,430 -	791,180
775,577	755,972	851,883	914,580	05-33	Property Maintenance - Other City-owned Buildings and Properties	1,016,140	17,580 -	998,560	83,980 +	68,060 -	930,500
1,438,528	1,499,777	1,704,646	1,771,610		Total Property Department	2,030,680	73,320 -	1,957,360	185,750 +	81,450 -	1,875,910

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 18						
				0328	Property						
				01	Administration						
45,619	53,050	61,954	62,880	01	Salaries and wages	65,340		65,340	2,460 +		65,340
29,992	32,265	38,084	48,040	05	Pensions - City's contribution	49,120		49,120	1,080 +	9,100 -	40,020
6,734	11,524	12,566	14,260	07	Unemployment insurance	19,970		19,970	5,710 +		19,970
12,323	18,103	18,317	18,400	08	Medical and hospitalization	18,290		18,290	110 -		18,290
1,373	3,133	5,249	5,540	10	Group life insurance	6,000		6,000	460 +		6,000
96,041	118,075	136,170	149,120		Total Salaries and Benefits	158,720		158,720	9,600 +	9,100 -	149,620
611	598	629	500	11	Telephones and telegrams	560		560	60 +	140 +	700
305	376	436	450	21	Office supplies and stationery	500		500	50 +		500
	50	272	300	27	Clothing - uniforms, safety shoes	330		330	30 +		330
				71	Office equipment	700		700	700 +		700
					Replacement						
					1 Electric typewriter						
796	673	778	800	73	Small tools	800		800			800
813	881	1,105	1,280	92	Car allowance	1,280		1,280			1,280
225		77	300	94	Training courses	300		300			300
98,791	120,653	139,467	152,750			163,190		163,190	10,440 +	8,960 -	154,230
				02	Property Maintenance - City Hall						
224,945	262,735	310,804	313,730	01	Salaries and wages	316,120		316,120	2,390 +		316,120
76,599	79,331	92,714	64,800	11	Telephones and telegrams	97,200		97,200	32,400 +		97,200
150	108	108	120	12	Pest control	130		130	10 +		130
1,615	2,137	5,433	5,590	13	Water rates and sewer surcharge	5,590		5,590			5,590
68,737	69,898	74,149	78,000	14	Light and power	92,000		92,000	14,000 +		92,000
19,714	34,680	32,336	33,500	15	Fuel	43,890		43,890	10,390 +		43,890
4,395	5,070	6,451	5,540	17	Window cleaning	5,850	840 +	6,690	1,150 +		6,690
2,640	3,760	4,160	4,160	19	Removal of garbage	4,780		4,780	620 +		4,780
					Streets and Sanitation 620						
					Snow removal 2,080						
					Sweeping 2,080						

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 19						
				0328	Property - Continued 2						
				02	Property Maintenance - City Hall - Continued						
188	223	204	250	21	Office supplies and stationery	280		280	30 +	80 -	200
3,794	4,966	5,978	6,000	22	Cleaning supplies	6,600		6,600	600 +		6,600
450	500	3,073	3,500	23	Replace and transplant plants - Parks Department	2,230		2,230	1,270 -		2,230
137	116	123	140	27	Uniforms, clothing and accessories	150		150	10 +		150
1,440	1,741	1,813	2,500	29	Towelling and paper products	2,750		2,750	250 +	750 -	2,000
1,783	2,012	1,616	1,800	30	Repairs and maintenance - caretaker	1,800		1,800			1,800
20,451	26,475	16,587	16,440	31	Repairs and maintenance - boiler room	19,500		19,500	3,060 +		19,500
8,232	10,140	11,312	11,390	32	Repairs and maintenance - grounds	13,100		13,100	1,710 +	1,100 -	12,000
21,667	19,463	22,341	21,900	33	Repairs and maintenance - buildings	24,000	1,000 -	23,000	1,100 +		23,000
62,178	64,257	72,500	72,500	34	Repairs and maintenance - contracts	86,550		86,550	14,050 +		86,550
					Honeywell Controls 7,840						
					Westinghouse 70,710						
					Reinsulate high voltage bus bar 8,000						
		2,000	2,000	35	Paint interior and exterior	2,200		2,200	200 +		2,200
2,433	1,961	1,977	2,080	36	Repairs and maintenance - doors and pools	2,200		2,200	120 +		2,200
3,487	4,045	3,362	3,780	38	Repairs and maintenance - electrical	4,100		4,100	320 +	400 -	3,700
13,499	14,032	16,915	17,240	39	Repairs and maintenance - elevators	19,860		19,860	2,620 +		19,860
					Contract - Otis 19,320						
					Permits - overtime 540						
4,418	5,028	5,141	5,030	42	Insurance	5,680		5,680	650 +		5,680
270	273	330	360	60	Musak	380		380	20 +		380
		1,962	2,000	61	Fill in rear of City Hall garage				2,000 -		
		600	600	62	Construct portable reviewing stand				600 -		
		4,140	4,350	63	Seepage cut-off channels - second floor roof				4,350 -		
999			8,000	64	Replace drapes	18,000	10,000 -	8,000			8,000

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 20						
				0328		Property - Continued 3						
					02	Property Maintenance - City Hall - Continued						
					65	City Hall roof - install roof treads	5,530	5,530 -				
	1,888				66	Repair roof - City garage - repair control joints and seal	10,400		10,400	10,400 +		10,400
		4,800	4,800		67	Replace 34 brick squares at $1,200 per square	40,800	35,800 -	5,000	200 +		5,000
10,000	2,916	4,913	5,000		68	Repair concrete walls, caps and treads	6,000	1,000 -	5,000		2,000 -	3,000
2,210	1,476	317	300		69	Christmas lights and standards - replace decorations	330		330	30 +		330
					70	Replace ceiling - rear entrance - first floor	2,600		2,600	2,600 +		2,600
	589	393	400		71	Equipment - cafeteria				400 -		
294	255	246	350		73	Tools	350		350			350
2,547	441	379	380		74	Furnishings	5,250	3,250 -	2,000	1,620 +	100 -	1,900
						Rugs - Mayor's Suite 1,900						
						- Board of Control 1,500						
						- Room 233 1,850						
2,987	442	770	800		75	Operating equipment - 3 vacuum cleaners	300		300	500 -		300
		600	600		79	Equipment				600 -		
918	1,098	1,408	3,000		81	Rental car pool	3,500		3,500	500 +		3,500
935	1,048	1,293	1,300		92	Car allowance	1,300		1,300			1,300
48	48	48	50		95	Bus allowance between buildings	50		50			50
564,160	623,152	713,296	704,280				851,350	55,740 -	795,610	91,330 +	4,430 -	791,180
					05	Composite Building - Kenilworth						
8,270	10,861	12,400	12,630		01	Salaries and wages	12,730		12,730	100 +		12,730
99	86	86	100		12	Pest control	100		100			100
318	436	768	820		13	Water rates and sewer surcharge	820		820			820

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 21						
				0328	Property - Continued 4						
				05	Composite Building - Kenilworth - Continued						
2,495	2,555	2,585	3,060	14	Light and power	3,830		3,830	770 +		3,830
3,069	4,304	2,850	4,950	15	Fuel	6,440		6,440	1,490 +	1,680 -	4,760
363	366	473	440	17	Window cleaning	450		450	10 +		450
280	535	658	660	22	Cleaning supplies	730		730	70 +		730
198	169	384	380	29	Towelling and paper products	420		420	40 +		420
988	1,234	2,333	2,410	31	Repairs and maintenance - window replacement - fire	4,130	2,000 -	2,130	280 -		2,130
510		750	750	32	Repairs and maintenance - grounds	860		860	110 +		860
2,427	3,567	3,996	4,000	33	Repairs and maintenance - building	4,400	400 -	4,000			4,000
111	127	153	160	34	Honeywell Controls	170		170	10 +		170
40	43	49	70	39	Minor repairs	70		70			70
351	407	407	410	42	Insurance	450		450	40 +		450
19,519	24,690	27,892	30,840			35,600	2,400 -	33,200	2,360 +	1,680 -	31,520
				07	Gore Lavatory						
32,198	43,085	53,889	52,300	01	Salaries and wages	55,420		55,420	3,120 +		55,420
865	591	1,545	2,260	13	Water rates and sewer surcharge	2,260		2,260			2,260
751	915	1,025	1,050	14	Light and power	1,310		1,310	260 +		1,310
527	615	821	780	15	Fuel	1,010		1,010	230 +		1,010
447	643	811	810	22	Cleaning supplies	890		890	80 +		890
515	580	977	980	29	Towelling and paper products	1,080		1,080	100 +		1,080
	490			31	Repairs and maintenance - stairways		1,000 +	1,000	1,000 +		1,000
1,580	1,713	1,645	2,010	33	Repairs and maintenance - building	2,200		2,200	190 +		2,200
29	41	55	60	39	Repairs and maintenance - other	60		60			60
27	36	46	50	42	Insurance	60		60	10 +		60
36,939	48,709	60,814	60,300			64,290	1,000 +	65,290	4,990 +		65,290

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 22						
				0328	Property - Continued 5						
				08	Property Maintenance - Headquarters						
37	37			13	Water rates						
180	125			14	Light and power						
583	417			15	Fuel						
73				17	Window cleaning						
116				22	Cleaning supplies						
78				29	Towelling and paper products						
239				31	Move to 171 Bay Street and City Hall						
933	289			33	Repairs and maintenance - buildings						
83	102			42	Insurance						
2,322	970										
				09	Health Building						
17,536	21,710	24,915	25,670	01	Salaries and wages	25,550		25,550	120 -		25,550
66	65	65	80	12	Pest control service	90		90	10 +		90
220	175	299	550	13	Water rates	550		550		250 -	300
4,013	4,301	4,250	4,830	14	Light and power	6,100		6,100	1,270 +		6,100
2,081	2,423	2,539	2,880	15	Fuel	3,740		3,740	860 +		3,740
842	849	1,096	1,040	17	Window cleaning	1,150		1,150	110 +		1,150
544	608	849	860	22	Cleaning supplies	950		950	90 +		950
249	337	535	540	29	Towelling and paper products	600		600	60 +		600
2,177	870	960	960	31	Building maintenance	1,050		1,050	90 +		1,050

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 23						
				0328	Property - Continued 6						
				09	Health Building - Continued						
		750	750	32	Repairs and maintenance - grounds	860		860	110 +		860
4,382	4,128	5,012	5,200	33	Repairs and maintenance - building	5,720		5,720	520 +	220 -	5,500
348	617	670	670	34	Honeywell Controls - Contract 1	740		740	70 +		740
117	153	172	180	39	Repairs and maintenance - other	180		180			180
369	454	454	460	42	Insurance	510		510	50 +		510
32,944	36,690	42,566	44,670			47,790		47,790	3,120 +	470 -	47,320
				11	Traffic Building						
2,350	2,778	3,071	3,260	01	Salaries and wages	3,210		3,210	50 -		3,210
191	205	1,046	860	13	Water rates and sewer surcharge	860		860			860
2,514	2,876	3,769	3,890	14	Light and power	4,860		4,860	970 +		4,860
2,939	3,498	3,786	3,880	15	Fuel	5,040		5,040	1,160 +		5,040
73	88	113	110	17	Window cleaning	120		120	10 +		120
434	471	654	660	22	Cleaning supplies	730		730	70 +		730
198	244	375	380	29	Towelling and paper products	420		420	40 +		420
3,854	7,414	9,982	10,910	31	Repairs and maintenance	820			9,440 -		
					Frost fence 300			300			300
					Replace lighting 520			520			520
					Front entrance		650 +	650			650
2,391	2,137	1,732	2,000	33	Repairs and maintenance - buildings	2,200	200 -	2,000			2,000
145	181	181	190	42	Insurance	210		210	20 +		210
15,089	19,892	24,709	26,140			18,470	450 +	18,920	7,220 -		18,920

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 24						
				0328	Property - Continued 7						
				12	Recreation Buildings						
					Barton Community Centre Central Memorial Community Centre Normanhurst Community Centre Jimmy Thompson Pool Scott Park Covered Rink East Kiwanis Boys' Club Mountain Arena Eastmount Community Centre Huntington Community Centre Rosedale Arena Lawfield Arena						
88,002	125,015	147,910	158,820	01	Salaries and wages	167,670		167,670	8,850 +		167,670
201	254	233	240	11	Telephones and telegrams	280		280	40 +		280
383	673	589	790	12	Pest control - 8 recreation buildings	790		790			790
6,003	6,378	11,168	15,660	13	Water rates and sewer surcharge	15,660		15,660			15,660
17,426	28,140	30,290	28,630	14	Light and power	50,790		50,790	22,160 +		50,790
22,362	28,630	23,628	32,610	15	Fuel	42,390		42,390	9,780 +	6,060 -	36,330
2,426	2,730	3,525	3,570	22	Cleaning supplies	3,930		3,930	360 +	80 -	3,850
		882	1,300	23	Operating supplies - bulbs - Rosedale and Lawfield	2,600		2,600	1,300 +		2,600
849	977	1,496	1,500	29	Towelling and paper products	1,650		1,650	150 +		1,650
72,496	65,572	98,904	92,580	31	Repairs and maintenance	106,160		93,000	420 +		
					Dumping pit - Mt. Arena 4,500		4,500 -				
					Pave grassed area for parking lot and install culvert - Barton C. C. 1,320						1,320
					Fireproof drapes for stage - Barton C.C. 1,390					1,390 -	
					Renew 2" galv. drain - Inch and Coronation at $1,650 each 3,300						3,300

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 25						
				0328		Property - Continued 8						
					12	Recreation Buildings - Continued						
					31	Repairs and maintenance - Continued						
						Re-tube chiller - two rinks	12,000					12,000
						Replace filter tank - Chedoke Pool (Hamilton Hydronics)	1,560					1,560
						New roof - Normanhurst	3,150				3,150	
						Replace filter tank - Rosedale Pool	1,560					1,560
						Electric heater - Rosedale Dumping Pit	2,250	2,250 -				
						Electric heater - Lawfield Dumping Pit	2,250	2,250 -				
						New Roof - Bayview	400					400
						Roof - Inch change rooms	7,100				7,100	
						Asphalt - rear area - Mt. Arena	500					500
						Compressor - oil - freon - ammonia	3,600					3,600
						Relamp tennis court - parking area - Mt. Arena	2,000				1,000 -	1,000
						Paint frost fence - Recreation buildings	2,000				1,000 -	1,000
						Paint steel structure - 2 rinks	8,100				4,000 -	4,100
						Paint outdoor pool change rooms	2,800				1,000 -	1,800
						Replace rink boards - all rinks	6,000				1,000 -	5,000
						Paint playground buildings	3,000	3,000 -				

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 26							
				0328	Property - Continued 9							
				12	Recreation Buildings - Continued							
				31	Repairs and maintenance - Continued							
					Door and frame outdoor rinks	2,800		120 +				2,920
					Security screens - outdoor rinks	4,000						4,000
					Paint outdoor pools	5,400						5,400
					Paint wading pools	3,900						3,900
					Vinyl tile floor - Barton C. C.	3,100						3,100
					Paint rink boards	6,500					1,500 -	5,000
					Seal and re-groute - Central Memorial C.C.	3,600						3,600
					Seal and re-groute - Huntington C.C.	3,200					3,200 -	
					Seal and re-groute - Jimmy Thompson Pool	3,600						3,600
					Pool heater - Central Memorial	1,280		1,280 -				
35,994	38,610	38,977	43,130	33	Repairs and maintenance - buildings		47,440	1,240 -	46,200	3,070 +	3,000 -	43,200
134	928	1,183	1,190	34	Honeywell Controls		2,270		2,270	1,080 +		2,270
					Renewals	1,310						
					Jimmy Thompson Pool	960						
504	550	560	600	39	Repairs and maintenance - other		600		600			600
1,291	1,695	1,695	1,700	42	Insurance		1,870		1,870	170 +		1,870
	581			74	Cleaning drapes - Central Memorial							
443	442	474	500	75	Operating equipment					500 -		
		80	1,500	81	Rental car pool		1,750		1,750	250 +		1,750
(1,650)	(1,584)		(1,980)	99	Less Normanhurst Nursery School recovery for portion of operating costs		(1,980)		(1,980)	-		(1,980)
246,864	299,591	361,594	382,340				443,870	14,400 -	429,470	47,130 +	33,480 -	395,990

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 27						
				0328	Property - Continued 10						
				13	Civic Properties Rented						
3,987	4,144	4,791	9,310	13	Water rates and sewer surcharge	9,310		9,310		4,000 -	5,310
453	753	837	860	14	Light and power	1,080		1,080	220 +		1,080
2,313	1,967	2,697	2,400	15	Fuel	3,120		3,120	720 +		3,120
28,567	26,320	32,901	30,000	33	Repairs and maintenance - buildings	33,000	3,000 -	30,000		5,000 -	25,000
1,376	1,779	1,498	1,780	42	Insurance	1,960		1,960	180 +		1,960
56,813	60,704	43,915	56,800	45	Property taxes	56,800		56,800		9,600 -	47,200
93,509	95,667	86,639	101,150			105,270	3,000 -	102,270	1,120 +	18,600 -	83,670
				14	Industrial Lands Rented						
31	1,108	388	680	13	Water rates and sewer surcharge	680		680		300 -	380
245	416	348	440	14	Light and power	550		550	110 +		550
686	2,004	1,746	2,000	15	Fuel	2,600		2,600	600 +	400 -	2,200
5,910	12,175	6,545	12,000	33	Repairs and maintenance - buildings	13,200	1,200 -	12,000		3,000 -	9,000
12,063	8,232	9,793	12,820	45	Property taxes	12,820		12,820		2,800 -	10,020
18,935	23,935	18,820	27,940			29,850	1,200 -	28,650	710 +	6,500 -	22,150
				15	Welfare Building						
8,061	11,007	8,530	13,080	01	Salaries and wages				13,080 -		
160			460	13	Water rates and sewer surcharge				460 -		
2,629	2,840	2,361	3,220	14	Light and power				3,220 -		
879	924	738	1,270	15	Fuel				1,270 -		

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 28						
				0328	Property - Continued 11						
				15	Welfare Building - Continued						
363	366	326	450	17	Window cleaning				450 -		
533	669	622	880	22	Cleaning supplies				880 -		
223	271	199	440	29	Towelling and paper products				440 -		
	590	1,050	1,050	31	Repairs and maintenance - equipment				1,050 -		
5,024	4,371	6,824	4,000	33	Repairs and maintenance				4,000 -		
686	879	833	1,310	34	Honeywell Controls - Contract 1				1,310 -		
52	56		80	39	Small repairs				80 -		
251			320	42	Insurance				320 -		
	(21,973)	(21,483)	(26,560)	99	Recovery from Region				26,560 +		
18,861											
				21	Mountain Composite Building						
6,215	7,720	9,355	9,370	01	Salaries and wages	9,530		9,530	160 +		9,530
163	254	482	570	13	Water rates and sewer surcharge	570		570			570
1,871	2,002	1,810	2,420	14	Light and power	3,030		3,030	610 +	500 -	2,530
2,133	2,464	2,530	2,650	15	Fuel	3,450		3,450	800 +		3,450
236	312	393	400	22	Cleaning supplies	440		440	40 +		440
500	450	750	750	23	Garden supplies	860		860	110 +	110 -	750
155	209	313	320	29	Towelling and paper products	350		350	30 +		350
				31	Repairs and maintenance - paint interior office	900		900	900 +		900
1,951	1,997	1,490	2,100	33	Repairs and maintenance - building	2,100		2,100			2,100

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 29						
				0328	Property - Continued 12						
				21	Mountain Composite Building - Continued						
409	441	473	480	34	Honeywell Controls	530		530	50 +		530
48	49	53	50	39	Repairs and maintenance - other	50		50			50
95	108	108	110	42	Insurance	120		120	10 +		120
13,776	16,006	17,757	19,220			21,930		21,930	2,710 +	610 -	21,320
				22	Confederation Park Lavatories						
9,870	15,173	21,615	22,830	01	Salaries and wages	21,310		21,310	1,520 -		21,310
488	247	278	490	11	Telephones and telegrams	560		560	70 +	160 -	400
744	774	1,494	2,510	13	Water rates and sewer surcharge	2,510		2,510		500 -	2,010
2,614	2,970	3,691	3,490	14	Light and power	4,310	180 +	4,490	1,000 +		4,490
603	591	569	700	15	Fuel (Beach Marina)	910		910	210 +	110 -	800
214	328	500	500	22	Cleaning supplies	550		550	50 +		550
84	99	116	120	27	Clothing	130		130	10 +		130
234	269	447	450	29	Towelling and paper products	500		500	50 +		500
893	4,531	2,442	2,750	31	Repairs and maintenance	12,920		12,920	10,170 +		
					Pumping two holding tanks 5,000						5,000
					Separate washrooms - Lakeland 420						420
					Holding tank plumbing - wading pool 7,500						
4,643	4,260	4,999	5,000	33	Repairs and maintenance - buildings	5,500		5,500	500 +	7,500 -	5,500
107	112	108	110	39	Small repairs	110		110			110
			100	42	Insurance	90		90	10 -		90
20,494	29,354	36,259	39,050			49,400	180 +	49,580	10,530 +	8,270 -	41,310
				23	Canal Park Washroom Facilities						
2,839	2,425		3,490	01	Salaries and wages				3,490 -		
	62		270	13	Water rates and sewer surcharge			-	270 -		
145	145	93	380	14	Light and power	200		200	180 -		200
	1,085			19	Contractual services						

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 30						
				0328	Property - Continued 13						
				23	Canal Park Washroom Facilities - Continued						
30	31		110	22	Cleaning supplies				110 -		
			20	27	Clothing				20 -		
40	53		150	29	Towelling and paper products				150 -		
1,173				31	Repairs and maintenance						
330	412	1,932	2,270	33	Repairs and maintenance - buildings	2,000		2,000	270 -	1,000 -	1,000
			100	42	Insurance	110		110	10 +		110
4,557	4,213	2,025	6,790			2,310		2,310	4,480 -	1,000 -	1,310
				24	Provincial Judges' Court						
15,402	19,356	22,217	22,860	01	Salaries and wages	22,770		22,770	90 -		22,770
627	549	709	760	17	Window cleaning	870		870	110 +		870
	72	100	100	19	Snow cleaning	120		120	20 +		120
1,072	1,318	2,083	1,940	22	Cleaning supplies	2,140		2,140	200 +		2,140
354	393	389	460	23	Light bulbs	500		500	40 +		500
203	227	377	380	29	Towelling and paper products	420		420	40 +		420
22	28	14	30	36	Small repairs	30		30			30
800	725	860	920	39	Repairs and maintenance - elevators	950		950	30 +		950
61	67	67	80	42	Insurance	90		90	10 +		90
18,541	22,735	26,816	27,530			27,890		27,890	360 +		27,890
				25	Football Hall of Fame						
7,794	9,066	9,986	12,620	01	Salaries and wages	12,730		12,730	110 +		12,730
240	196	456	800	13	Water rates and sewer surcharge	800		800			800
6,454	7,945	10,091	8,160	14	Light and power	10,620	340 +	10,960	2,800 +	3,650 +	14,610
1,010	1,415	1,412	1,660	15	Fuel	2,160		2,160	500 +		2,160
581	586	756	700	17	Window cleaning	770		770	70 +		770
			50	19	Fire sensor - nite alarm				50 -		
268	390	598	500	22	Cleaning supplies	550		550	50 +		550
177	455	749	750	29	Towelling and paper products	850		850	100 +		850

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 31						
				0328	Property - Continued 14						
				25	Football Hall of Fame - Continued						
1;462	3,311	4,996	5,680	31	Repairs and maintenance	1,710		1,710	3,970 -		1,710
					Air conditioning 610						
					Maintain display lights 1,100						
577	500	550	550	32	Care of grounds	630		630	80 +		630
1,975	1,936	2,055	2,100	33	Repairs and maintenance - buildings	2,310		2,310	210 +		2,310
146	181	200	200	34	Honeywell Controls	220		220	20 +		220
16	24	7	40	39	Caretaker - miscellaneous	40		40		40 -	
1,074	1,775	1,716	1,660	42	Insurance	1,890		1,890	230 +		1,890
16,797	17,643	18,509	18,990	45	Property taxes	18,990		18,990			18,990
	11,000	12,000	6,000	65	Provision for capital expenditure	12,000		12,000	6,000 +		12,000
		700	700	74	Furnishings - drapes for office				700 -		
		1,156	1,170	75	Operating equipment				1,170 -		
38,571	56,423	65,937	62,330			66,270	340 +	66,610	4,280 +	3,610 +	70,220
				26	171 Bay Street North						
244	303			11	Telephone						
314	198	424	840	13	Water rates and sewer surcharge	840		840			840
943	1,045	1,290	1,380	14	Light and power	1,730		1,730	350 +		1,730
4,263	5,673	7,649	6,100	15	Fuel	7,930		7,930	1,830 +	1,130 +	9,060
219	315	135	130	22	Cleaning supplies	150		150	20 +		150
191	299	143	150	29	Towelling and paper products	170		170	20 +		170
980				31	Repairs and maintenance - fire alarm sensors	2,400		2,400	2,400 +		2,400
3,173	4,621	2,332	3,300	33	Repairs and maintenance - buildings	3,630		3,630	330 +	1,230 -	2,400
178	215	215	210	42	Insurance	250		250	40 +		250
10,505	12,669	12,188	12,110			17,100		17,100	4,990 +	100 -	17,000

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 32						
				0328		Property - Continued 15						
				27		Bus Shelters						
	1,398	4,724	4,680		01	Salaries and wages	4,770		4,770	90 +		4,770
6,000	5,786	6,492	7,320		19	Contractual services	8,500		8,500	1,180 +		8,500
359	279	335	380		22	Cleaning supplies	420		420	40 +		420
1,638	1,475	4,078	4,090		33	Repairs and maintenance	5,000		5,000	910 +	500 -	4,500
196					81	Rental car pool						
8,193	8,938	15,629	16,470				18,690		18,690	2,220 +	500 -	18,190
				28		Beach Rescue Unit						
14		507	510		33	Repair alarm system				510 -		
				29		Cenotaph						
258	261	293	300		33	Repairs to flags	300		300			300
				30		Central Service Buildings - 121-125 Barton Street West						
	1,398	4,724	4,680		01	Salaries and wages	4,770		4,770	90 +		4,770
		293	300		11	Telephones and telegrams	350		350	50 +		350
31	276	847	1,820		13	Water rates and sewer surcharge	1,820		1,820		970 -	850
1,110	4,702	5,057	5,600		14	Light and power	7,000		7,000	1,400 +		7,000
1,184	9,410	14,356	12,400		15	Fuel	16,130		16,130	3,730 +	2,650 +	18,780
	2,025	1,700	1,700		17	Window cleaning	1,870		1,870	170 +		1,870
7,454	986				19	Contractual services	550		550	550 +		550
						Entry alarm system 460						
						Emergency lights 90						
54	450	729	730		22	Cleaning supplies	810		810	80 +		810
117	146	524	530		29	Towelling and paper products	580		580	50 +		580
		1,398	3,200		31	Repairs and maintenance	1,640			360 -		
						Build mezzanine - storage 890			890			890
						Build flamable storage 750			750			750
						R.W.L. replacement		1,200 +	1,200			1,200

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 33						
				0328	Property - Continued 16						
				30	Central Service Buildings - 121-125 Barton Street West - Continued						
		2,000	2,000	32	Repairs and maintenance - grounds	2,300	250 +	2,550	550 +		2,550
476	3,885	3,704	3,700	33	Repairs and maintenance	4,070		4,070	370 +	70 -	4,000
	178	199	180	42	Insurance	200		200	20 +		200
50,000				61	Demolition of existing buildings						
25,600				62	Moving costs						
	15,999			63	Renovations						
	499			64	Install priming lines to sprinkles						
6,200	620			86	Rental jail site to Jan. 31, 1974						
92,226	40,574	35,531	36,840			42,090	1,450 +	43,540	6,700 +	1,610 +	45,150
				31	Central Service Garage - 171 Bay Street North						
76	422	784	1,050	13	Water rates and sewer surcharge	1,050		1,050			1,050
132	1,708	1,460	1,840	14	Light and power	2,300		2,300	460 +		2,300
548	3,065	3,602	3,110	15	Fuel	4,050		4,050	940 +	610 +	4,660
128	110	291	300	22	Cleaning supplies	330		330	30 +		330
47	30	108	110	29	Towelling and paper products	120		120	10 +		120
				31	New electrical outlets	860		860	860 +		860
		1,200	1,200	32	Repairs and maintenance - grounds	1,380		1,380	180 +		1,380
229	1,464	1,553	1,630	33	Repairs and maintenance	1,790		1,790	160 +		1,790
12	106	142	170	42	Insurance	190		190	20 +		190
18,200				62	Moving costs						
	199			64	Safety glazing - Lexan						
19,372	7,104	9,140	9,410			12,070		12,070	2,660 +	610 +	12,680

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 34							
				0328	Property - Continued 17							
				32	Terminal Building - Municipal Airport							
4,032	6,810	15,616	14,540	01	Salaries and wages		19,900		19,900	5,360 +		19,900
469	480	853	860	22	Cleaning supplies		950		950	90 +		950
312	336	559	560	29	Towelling and paper products		620		620	60 +		620
443				76	Equipment		1,070		1,070	1,070 +		1,070
					Wet vacuum	430						
					1 Scrubber	500						
					1 Utility cart	140						
(5,256)	(7,626)	(17,028)	(15,960)	99	Miscellaneous revenue		(22,540)		(22,540)	6,580 -		(22,540)
				33	Jackson Square - Truck Tunnel							
	5,369	4,412	7,020	14	Light and power		8,780		8,780	1,760 +	1,780 -	7,000
	453	928	930	19	Contractual services - alarms		1,020		1,020	90 +		1,020
	220	74	500	31	Repairs and maintenance - maintenace of ornamental lights		750		750	250 +		750
	1,509	1,353	2,190	33	Repairs and maintenance		2,400		2,400	210 +	900 -	1,500
	7,551	6,767	10,640				12,950		12,950	2,310 +	2,680 -	10,270
34,778				03 00	Central Market*							
29,310				04 00	Central Market Lavatory*							
64,088												
1,339,737	1,379,124	1,565,179	1,618,860		Total Property Maintenance		1,867,490	73,320 -	1,794,170	175,310 +	72,490 -	1,721,680
1,438,528	1,499,777	1,704,646	1,771,610		Total Property Department		2,030,680	73,320 -	1,957,360	185,750 +	81,450 -	1,875,910

* These projects were transferred to the City Clerk's Budget in 1974.

REPAIRS AND MAINTENANCE OF BUILDINGS
INCORPORATED IN VARIOUS DEPARTMENTAL BUDGETS

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued						
				0341		Fire Stations						
12,836	16,460	11,649	17,000	01	33	Repairs and maintenance	19,160	2,160 -	17,000		3,000 -	14,000
						Repairs and maintenance 18,800						
						Honeywell contract -						
						Ray and George 180						
						Woodward Avenue 180						
				0367		Recreation - Playgrounds						
2,581	9,960	10,935	9,980	05	33	Repairs and maintenance - buildings	11,000		11,000	1,020 +		11,000
27,028	41,791	40,910	40,940	10	33	Repairs and maintenance - rinks and pools	56,600		56,600	5,640 +		56,600
				0367		Confederation Park Trailer Camp						
2,859	2,720	613	860	08	31	Repairs and maintenance - renovate coin operated showers	500		500	360 -		500
537	2,100	2,184	2,100	08	33	Repairs and maintenance - buildings	2,310		2,310	210 +		2,310

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						GENERAL GOVERNMENT - Continued 35						
				0329		Airport Committee						
					01	Administration						
55,942	68,777	82,902	89,060		01	Salaries and wages	86,730		86,730	2,330 -		86,730
2,782	3,400	4,067	3,960		05	Pensions - City's contribution	4,250		4,250	290 +		4,250
487	831	875	950		07	Unemployment insurance	1,490		1,490	540 +		1,490
1,326	1,692	1,717	1,700		08	Medical and hospitalization	2,100		2,100	400 +		2,100
178	473	612	910		10	Group life insurance	840		840	70 -		840
60,715	75,173	90,173	96,580			Total Salaries and Benefits	95,410		95,410	1,170 -		95,410
195	607	639	600		11	Telephones and telegrams	600		600			600
3,771	3,464	3,641	10,450		13	Water rates and sewer surcharge	5,000		5,000	5,450 -		5,000
9,072	10,687	12,145	10,250		14	Light and power	12,900		12,900	2,650 +		12,900
1,975	2,871	3,011	3,750		15	Fuel	4,700		4,700	950 +		4,700
					17	Protection services	75,000		75,000	75,000 +		75,000
7,649	9,722	11,046	11,240		18	Security	12,350		12,350	1,110 +		12,350
7,685	10,226	18,240	16,700		19	Cleaning passenger terminal	22,400		22,400	5,700 +		22,400
257	289	158	350		21	Office supplies and stationery	300		300	50 -		300
		152	200		27	Uniforms, clothing and accessories	200		200			200
6,653	8,257	12,040	10,500		31	Repairs and maintenance - equipment	12,000		12,000	1,500 +		12,000
990	9,936	2,773	6,000		32	Repairs and maintenance - grounds	10,000		10,000	4,000 +		10,000
7,299	15,963	13,267	13,000		33	Repairs and maintenance - buildings	10,000		10,000	3,000 -		10,000
2,744	4,824	12,209	12,810		34	Repairs and maintenance - services	13,500		13,500	690 +		13,500
6,903	9,798	10,302	10,000		36	Repairs and maintenance - runways	8,000		8,000	2,000 -		8,000
	97,266	3,950	3,950		37	Repairs and maintenance - hangars				3,950 -		
2,822	3,420	3,658	3,400		42	Insurance	5,240		5,240	1,840 +		5,240
	34,451	40,277	7,260		43	Insurance - hangars - additional				7,260 -		
		15,992			44	Interest on short term loans	14,570		14,570	14,570 +		14,570
6,650	10,761	1,035			45	Taxes						
3,800	3,800	3,796	3,800		47	Depreciation of firefighting equipment	3,170	630 +	3,800			3,800

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 36							
				0329	Airport Committee - Continued							
				01	Administration - Continued							
				48	Provision for major repairs		640	120 +	760	760 +		760
5,000	5,500	5,500	5,500	49	Financial, legal and audit services		7,500		7,500	2,000 +		7,500
	900			56	Consultant services							
	760			57	Consultant services - insurance							
56,671	103,947	135,139	138,490	59	Professional fees		160,930	48,190 +	209,120	70,630 +		209,120
			30,000	60	Training area - relocation					30,000 -		
1,707	2,869	2,284	2,250	76	Equipment		3,100		3,100	850 +		3,100
					Additional							
					Wet/dry vacuum	430						
					Floor polisher	480						
					Utility cart	140						
					7' Aluminum ladder	50						
					Tractor bucket	2,000						
1,064				78	Sign installation							
616	1,185	1,608	2,100	81	Rental car pool		2,400		2,400	300 +		2,400
				87	Rental - other facilities		930		930	930 +		930
1,038	420	456	500	91	Travelling		1,240		1,240	740 +	390 -	850
			300	95	Contingency					300 -		
(1,138)	(5,585)			99	Recovery of taxes							
194,138	421,511	403,491	399,980		Total Airport		482,080	48,940 +	531,020	131,040 +	390 -	530,630

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 37						
				0330	Architect						
				01	Administration						
62,175	66,725	79,427	76,260	01	Salaries and wages	84,810		84,810	8,550 +	210 -	84,600
4,230	4,438	5,168	4,930	05	Pensions - City's contribution	5,640		5,640	710 +		5,640
256	589	755	490	07	Unemployment insurance	1,120		1,120	630 +		1,120
1,066	1,389	1,451	1,250	08	Medical and hospitalization	1,520		1,520	270 +		1,520
239	539	691	1,040	10	Group life insurance	860		860	180 -		860
67,966	73,680	87,492	83,970		Total Salaries and Benefits	93,950		93,950	9,980 +	210 -	93,740
14	30	42	40	11	Telephones and telegrams	40		40			40
814	1,279	1,192	1,250	21	Office supplies and stationery	1,500		1,500	250 +		1,500
	638		760	71	Office equipment	570		570	190 -		570
					Replacement						
					1 Adding machine 350						
					Additional						
					2 Metric converters 220						
224	215	273	400	81	Rental car pool	300		300	100 -		300
28	4	114	420	91	Travelling	250		250	170 -		250
329	291	478	480	93	Memberships and subscriptions	400		400	80 -		400
				01	Additional staff (Temporary) Replacement for secretary during vacation	420		420	420 +	210 +	630
69,375	76,137	89,591	87,320		Total Architect	97,430		97,430	10,110 +		97,430

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 38						
				0331	Planning						
					(Charge back from the Regional Municipality of Hamilton-Wentworth)						
		38,582	35,640		Administration Salaries and Employee Benefits 27.8%	43,670		43,670	8,030 +	770 -	42,900
		48,947	45,220		Other Administration Expenditures 46.0%	60,880		60,880	15,660 +	1,070 -	59,810
		167,560	155,450		Technical and Cartographic 66.9%	200,410		200,410	44,960 +	3,540 -	196,870
		194,047	232,370		Development Division 69.8%	214,540		214,540	17,830 -	3,790 -	210,750
		184,252	183,520		Planning Division 90.8%	198,490		198,490	14,970 +	3,500 -	194,990
		5,194	19,620		Business Development 6.4%	4,980		4,980	14,640 -	90 -	4,890
		42,087	40,110		Accommodation Charge - City Hall	37,030		37,030	3,080 -	5,060 +	42,090
		7,956			Communication Fees (Telephone)					8,000 +	8,000
		2,470			H.M.R.F. Deficiency - 1974						
		8,688			- 1975						
		699,783	711,930		Total Expenditures	760,000		760,000	48,070 +	300 +	760,300
					Less						
		17,323	40,000		Local Planning Recovered from Dundas	40,000		40,000			40,000
		46,107	34,030		1974 Overpayment Refunded				34,030 -		
		63,430	74,030		Total Recoveries	40,000		40,000	34,030 -		40,000
469,706	527,515	636,353	637,900		Final Total for Planning for the City on a Charge Back Basis	720,000		720,000	82,100 +	300 +	720,300

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 39						
				0333	Co-ordinator - Lloyd D. Jackson Square						
				01	Administration						
		15,885	33,620	01	Salaries and wages	19,700		19,700	13,920 -		19,700
		3,971	8,410	09	Employee benefits	4,930		4,930	3,480 -		4,930
		112	100	11	Telephones and telegrams	100		100			100
			100	12	Advertising and publicity	100		100			100
			100	16	Postage	100		100			100
		275	500	21	Office supplies	500		500			500
		72,315	72,320	56	Consultants' fees	71,000	21,000 -	50,000	22,320 -		50,000
		450	500	81	Rental car pool	500		500			500
			250	91	Travelling	250		250			250
		2	100	92	Car allowance	100		100			100
		93,010	116,000		Total prior to recoveries	97,280	21,000 -	76,280	39,720 -		76,280
		(62,438)	(62,310)	99	Recovery - Federal-Provincial Governments	(72,510)	15,750 +	(56,760)	5,550 +		(56,760)
		30,572	53,690		Total Co-ordinator - Lloyd D. Jackson Square	24,770	5,250 -	19,520	34,170 -		19,520

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 40						
				0334	Department of Community Development						
				01	Administration						
138,337	154,538	168,950	176,540	01	Salaries and wages	201,230		201,230	24,690 +		201,230
8,838	10,225	9,650	7,830	05	Pensions - City's contribution	11,490		11,490	3,660 +		11,490
680	1,392	1,975	1,370	07	Unemployment insurance	3,190		3,190	1,820 +		3,190
2,254	3,159	3,668	3,150	08	Medical and hospitalization	4,200		4,200	1,050 +		4,200
540	1,018	1,485	1,220	10	Group life insurance	1,950		1,950	730 +		1,950
150,649	170,332	185,728	190,110		Total Salaries and Benefits	222,060		222,060	31,950 +		222,060
27	159	97	100	11	Telephones and telegrams	100		100			100
39	573	414	500	12	Advertising and publicity	500		500			500
56				13	Water rates						
136				14	Light and power						
84				15	Fuel						
556	927	479	1,500	16	Postage	500		500	1,000 -		500
1,696	1,814	1,251	1,290	21	Office supplies	2,500		2,500	1,210 +	1,000 -	1,500
		72	80	23	Operating supplies	80		80			80
215	219	146	240	24	Books and library expenses	150		150	90 -		150
		112	120	27	Uniforms, clothing, accessories	210		210	90 +		210
604	475	549	550	31	Repairs and maintenance - equipment	550		550			550
755	659		1,000	32	Repairs and maintenance - grounds	500		500	500 -		500
5,773	3,066	1,204	2,490	33	Repairs and maintenance - buildings	1,200		1,200	1,290 -		1,200
267	531	285	630	42	Insurance - liability	300		300	330 -		300
	458	66	500	43	Insurance - fire	250		250	250 -		250
54,465	40,893	6,158	14,350	56	Consultants' fees	6,000		6,000	8,350 -		6,000
	108			61	Credit Bureau charges						
35	801	141	210	71	Office equipment	200		200	10 -		
					Additional						
					1 Card file system 60						60
					5 Pair - 7 X 35 mm. Binoculars 140						140
					1 Electric typewriter					700 +	700
					3 Desks @ $300 each					900 +	900
	24			73	Small tools						

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 41						
				0334	Department of Community Development - Continued						
				01	Administration - Continued						
1,606	2,218	5,116	4,950	81	Rental car pool	6,000		6,000	1,050 +		6,000
680	805	665	680	91	Travelling	1,800		1,800	1,120 +	500 -	1,300
277	283	763	700	92	Car allowance	700		700	-		700
144	180	135	150	93	Memberships and subscriptions	310		310	160 +		310
319	60	161	170	94	Courses and seminars	150		150	20 -		150
42	77	16	20	98	Miscellaneous	100		100	80 +	100 -	
				01	Additional Staff	47,800		47,800	47,800 +	8,500 -	39,300
					1 Housing Programmes Officer 11,480						
					1 Typist Clerk II - E2 - Part-time 3,130						
					2 Property Standards Officers 25,890						
					1 Typist Clerk II - E2 7,300						
				01	Reclassifications	6,670		6,670	6,670 +	6,670 -	
218,425	224,662	203,558	220,340		Total prior to recoveries	298,630		298,630	78,290 +	15,170 -	283,460
(121,174)	(99,317)	(79,321)	(84,300)	99	Recovery - Federal-Provincial Governments	(194,580)		(194,580)	110,280 -		(194,580)
97,251	125,345	124,237	136,040		Total Department of Community Development	104,050		104,050	31,990 -	15,170 -	88,880

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					GENERAL GOVERNMENT - Continued 42						
				0335	Real Estate Department						
				01	Administration						
117,753	138,748	176,731	192,930	01	Salaries and wages	202,680		202,680	9,750 +		202,680
11,100				03	Accumulated sick leave						
12,721	9,143	10,347	11,190	05	Pensions - City's contribution	11,460		11,460	270 +		11,460
595	1,317	1,752	1,680	07	Unemployment insurance	2,800		2,800	1,120 +		2,800
2,036	2,922	2,924	3,080	08	Medical and hospitalization	3,060		3,060	20 -		3,060
469	891	1,561	1,750	10	Group life insurance	1,720		1,720	30 -		1,720
144,674	153,021	193,315	210,630		Total Salaries and Benefits	221,720		221,720	11,090 +		221,720
14	54	57	100	11	Telephones and telegrams	100		100			100
19	520	215	300	12	Advertising	300		300			300
2,038	2,551	3,831	4,400	21	Office supplies and stationery	6,500		6,500	2,100 +		6,500
2,601	1,489	1,862	5,000	32	Maintenance - grounds	5,000		5,000			5,000
3,384				33	Repairs and maintenance - buildings						
2,069	337	986	1,100	71	Office equipment				1,100 -		
1,855	2,313	2,802	3,000	81	Rental car pool	3,500		3,500	500 +		3,500
616	720	1,750	1,830	91	Travelling	2,640		2,640	810 +	1,190 -	1,450
			180	92	Car allowance	180		180			180
160	120	130	310	94	Courses and seminars	1,290		1,290	980 +		1,290
157,430	161,125	204,948	226,850		Total Real Estate	241,230		241,230	14,380 +	1,190 -	240,040

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY						
				0341	Fire						
				01	Administration						
4,903,887	5,272,026	6,319,650	6,261,370	01	Salaries and wages	6,428,760		6,428,760	167,390 +		6,428,760
27,488	44,555	71,096	80,000	02	Salaries - relieving officers	80,000		80,000			80,000
	13,355	27,566	27,570	03	Accumulated sick leave	40,520		40,520	12,950 +		40,520
2,936	2,622	2,201	3,270	04	Retirement allowance - granted by Council	2,220		2,220	1,050 -		2,220
363,054	399,059	480,355	469,100	05	Pensions - City's contribution	476,600		476,600	7,500 +	6,000 +	482,600
21,678	8,984	21,563	22,000	06	Workmen's compensation	20,000		20,000	2,000 -		20,000
25,850	53,862	67,860	69,230	07	Unemployment insurance	94,840		94,840	25,610 +		94,840
110,437	139,075	139,675	138,910	08	Medical and hospitalization	145,770		145,770	6,860 +		145,770
16,341	37,933	58,366	68,630	10	Group insurance	64,770		64,770	3,860 -		64,770
5,471,671	5,971,471	7,188,332	7,140,080		Total Salaries and Benefits	7,353,480		7,353,480	213,400 +	6,000 +	7,359,480
5,703	7,753	9,029	8,000	11	Telephones and telegrams	11,270		11,270	3,270 +		11,270
727	691	1,568	1,840	13	Water rates and sewer surcharge	1,840		1,840			1,840
6,101	6,500	6,352	7,500	14	Light and power	9,150		9,150	1,650 +		9,150
9,214	12,506	12,547	13,500	15	Fuel	14,000		14,000	500 +		14,000
				18	Pest control	600		600	600 +		600
				19	Cleaning - Administration Building	2,300		2,300	2,300 +		2,300
3,670	3,990	4,499	4,500	21	Office supplies and stationery	5,000		5,000	500 +		5,000
3,608	4,772	5,474	5,500	22	Cleaning supplies	5,500		5,500			5,500
10,109	13,500	14,331	13,500	23	Operating supplies	16,000		16,000	2,500 +	500 -	15,500
450	487	591	600	24	Books and library expense	400		400	200 -		400
7,924	8,030	8,542	9,000	25	Cleaning uniforms	10,500		10,500	1,500 +	1,000 -	9,500
44,893	45,442	67,203	67,300	27	Uniforms, clothing, accessories	69,460		69,460	2,160 +		69,460
795	939	1,042	1,050	28	Surgical and medical supplies	1,050		1,050			1,050
496	452	488	500	29	Materials and supplies - gardens	500		500			500
653	167	337	300	31	Repairs and maintenance - equipment - alarm system	2,360		2,360	2,060 -		2,360
700	990	3,085	3,000	32	Training and education	3,000		3,000			3,000

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 2						
				0341	Fire - Continued						
				01	Administration - Continued						
12,836	16,460	11,649	17,000	33	Repairs and maintenance - buildings	19,160	2,160 -	17,000		3,000 -	14,000
776	1,349	1,316	1,360	34	Repairs and maintenance - furniture (see page 66-A)	650		650	710 -		650
3,315	4,500	3,237	5,000	35	Repairs and maintenance - radio equipment	6,220		6,220	1,220 +	220 -	6,000
9,747	4,690	8,369	9,140	36	Major station repairs and maintenance (see page 66-A)	8,710		8,710	430 -	4,770 -	3,940
		2,008	2,010	37	Repair Bauer compressor .				2,010 -		
540	690	756	700	39	Repairs and maintenance - minor	700		700			700
937	1,087	1,087	1,180	42	Insurance	1,300		1,300	120 +		1,300
				45	Property taxes	300		300	300 +		300
2,000	2,834	9,307	10,000	46	Drum Corps	3,200		3,200	6,800 -		3,200
2,596	2,155	2,679	3,770	53	Medical examinations and physicians' fees	3,770		3,770		500 -	3,270
618	859	1,469	1,650	57	Tuition fees for instructors	1,650		1,650			1,650
225	825	475	500	71	Office equipment (see page 66-B)	930		930	430 +	230 -	700
2,460	2,191	3,476	3,500	73	Replacement hose and related equipment	3,500		3,500			3,500
14,517	17,380	13,551	14,310	75	Operating equipment (see page 66-B)	14,750		14,750	440 +		14,750
7,500	7,500	7,800	7,800	77	Maintenance of P.A. system and intercom	9,850		9,850	2,050 +		9,850
1,326	1,538	1,269	1,750	91	Travelling	2,580		2,580	830 +	1,260 -	1,320
				93	Memberships and subscriptions	750		750	750 +	50 -	700
603	764	751	800	98	Meeting expenses	150		150	650 -		150
				01	Additional Staff	15,860		15,860	15,860 +		
					1 Probationary Firefighter 7,930						7,930
					1 Probationary Alarm Operator 7,930						7,930
					4 Probationary Firefighters (Airport)					31,720 +	31,720
5,626,710	6,142,512	7,392,619	7,356,640			7,500,440	2,160 -	7,598,280	241,640 +	26,190 +	7,624,470

NEW EQUIPMENT - 1976

PROTECTION TO PERSONS AND PROPERTY - Continued 3

Fire - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0341-0134	Repairs and Maintenance - Furniture and Furnishings					
	Station No. 12					
	Clean and re-line drapes and install new track					
	- rear of Common Room	190		190		190
	- watch booth	50		50		50
	- office	210		210		210
	Miscellaneous repairs and maintenance	200		200		200
		650		650		650
0341-0136	Major Station Repairs and Maintenance					
	Station No. 4 - Gage and Queensdale					
	Paint apparatus room and exterior front of building, plaster work and trim	1,050		1,050	1,050 -	
	Station No. 6 - Sanford Avenue					
	Paint exterior	1,100		1,100	1,100 -	
	Re-finish hardwood floors	820		820	820 -	
	Station No. 9 - Kenilworth Avenue					
	Improve lighting - apparatus room	970		970		970
	Repair tile floor downstairs sitting room	480		480		480
	Station No. 10 - Main and Norfolk					
	Humidifier on furnace not working	180		180		180
	Blacktop	310		310		310
	Station No. 11 - Ray and George					
	Paint interior of station	1,800		1,800	1,800 -	
	Station No. 12 - Wentworth and Mohawk					
	Repair tile in shower area (Stradwicks)	350		350		350
	Paint exterior latice work and trim at rear	650		650		650
	Replace concrete in front of gas pumps	1,000		1,000		1,000
		8,710		8,710	4,770 -	3,940

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NEW EQUIPMENT - 1976

PROTECTION TO PERSONS AND PROPERTY - Continued 4

Fire - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0341-0171	Office Equipment					
	Replacement					
	1 I.B.M. Selectronic "Correcto" typewriter	930		930	230 -	700
0341-0175	Operating Equipment					
	Replacement					
	1 c/m 1½ ton puller	234		234		234
	2 - 6' Stepladders @ $48.00 each	96		96		96
	2 - 8' Stepladders @ $56.00 each	112		112		112
	2 - 10' Stepladders @ $68.00 each	136		136		136
	2 - 18" Lawnmowers @ $90.00 each	180		180		180
	2 - G.E. 24 hour clocks @ $20.00	40		40		40
	1 - PFAFF Model 545 sewing machine	1,500		1,500		1,500
	1 - Electric hose tester	1,200		1,200		1,200
	Additional					
	1 - Hirst rescue kit	6,300		6,300		6,300
	2 - 5 watt, 4 channel walkie-talkies c/w chargers @ $1,845 each	3,690		3,690		3,690
	2 - Borg scales (extinguishers) @ $72.00 each	144		144		144
	2 - Plectorns - Patrol Model 700 - R715 - 12 V D.C. and 120 V A.C. complete with rechargeable battery @ $290.00 each	580		580		580
	1 - 35 MM Slide projector complete with sound unit	538		538		538
		14,750		14,750		14,750

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PROTECTION TO PERSON AND PROPERTY - Continued 5						
				0341		Fire - Continued						
					02	Motor Apparatus - Operations						
115		94	80		21	Gasoline tickets	100		100	20 +		100
		670	900		23	Operating supplies and tools	800		800	100 -		800
11,213	6,558	9,406	31,740		25	Gasoline	18,000		18,000	13,740 -		18,000
822	911	1,577	1,250		26	Oil and lubricants	1,800		1,800	550 +		1,800
3,652	3,144	6,026	7,880		27	New tires and tubes	8,000		8,000	120 +		8,000
938	1,474	1,788	2,380		32	Batteries	2,400		2,400	20 +		2,400
15,689	37,603	17,008	14,920		37	Repairs and maintenance - auto equipment	20,000		20,000	5,080 +		20,000
130	195	126	60		38	Repairs and maintenance - tires and tubes	150		150	90 +		150
1,512	781	877	790		39	Repairs and maintenance - other	1,000		1,000	210 +		1,000
7,893	8,743	10,711	10,720		42	Insurance	13,000		13,000	2,280 +		13,000
41,670	40,042	48,798	47,000		47	Provision - replace auto equipment	50,310		50,310	3,310 +		50,310
					48	Provision for major repairs	11,010		11,010	11,010 +		11,010
	498				61	Relocate mechanical division						
		395	1,000		62	Install 1,000 gallon tank				1,000 -		
800					75	Equipment						
300	1,272				98	Miscellaneous charges						
84,734	101,221	97,476	118,720				126,570		126,570	7,850 +		126,570
					03	Fire Protection - Water Service						
185,370	188,670	312,250	311,900		13	Water rates - per hydrant	318,150		318,150	6,250 +		318,150
185,370	188,670	312,250	311,900				318,150		318,150	6,250 +		318,150
					04	Fire Prevention Bureau						
153,869	221,579	229,307	253,560		01	Salaries and wages	227,770		227,770	25,790 -		227,770
502	516	494	550		11	Telephones and telegrams	1,290		1,290	740 +		1,290
5,173	5,481	5,355	5,350		12	Advertising and publicity	5,500		5,500	150 +		5,500
2,065	1,863	1,559	1,650		21	Office supplies and stationery	1,740		1,740	90 +		1,740

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued 6						
				0341		Fire - Continued						
					04	Fire Prevention Bureau - Continued						
1,487	1,828	2,153	2,000		23	Photographic supplies	2,000		2,000			2,000
99	142	136	150		24	Books and library expenses	150		150			150
183	248	333	390		25	Cleaning uniforms	330		330	60 -		330
					26	Signs - fire exit	500		500	500 +		500
1,351	1,641	1,691	1,710		27	Uniforms, clothing and accessories	2,500		2,500	790 +		2,500
	493				71	Office equipment						
4,907	5,448	6,620	6,500		81	Rental car pool	6,500		6,500			6,500
		7,028	7,200		86	Rental - Football Hall of Fame	4,200		4,200	3,000 -		4,200
730	662	508	510		91	Travelling	690		690	180 +	690 -	
					93	Memberships and subscriptions	150		150	150 +		150
170	195	70	90		94	Tuition fees	150		150	60 +		150
177	162	179	200		98	Meeting expenses	60		60	140 -		60
170,713	240,258	255,433	279,860				253,530		253,530	26,330 -	690 -	252,840
6,067,527	6,672,661	8,057,778	8,067,120			Total Fire	8,298,690	2,160 -	8,296,530	229,410 +	25,500 +	8,322,030

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 7							
				0344	Building							
				01	Administration							
480,768	610,013	719,860	782,190	01	Salaries and wages		904,770		904,770	122,580 +	21,900 -	882,870
5,195				03	Accumulated sick leave		10,130		10,130	10,130 +		10,130
28,869	36,387	41,619	45,960	05	Pensions - City's contribution		48,240		48,240	2,280 +		48,240
2,773	6,602	8,008	8,320	07	Unemployment insurance		11,630		11,630	3,310 +		11,630
9,140	13,875	14,414	15,080	08	Medical and hospitalization		15,060		15,060	20 -		15,060
1,683	4,034	6,594	7,780	10	Group life insurance		7,790		7,790	10 +		7,790
528,428	670,911	790,495	859,330		Total Salaries and Benefits		997,620		997,620	138,290 +	21,900 -	975,720
103	95	186	700	11	Telephones and telegrams		150		150	550 -		150
		100	100	19	Contractual services - study re fibre glass ducts		100		100			100
8,553	12,065	12,945	12,700	21	Office supplies and stationery		13,000		13,000	300 +		13,000
	103	158	200	23	Operating supplies		200		200			200
	197	613	600	24	Books and library expenses		750		750	150 +		750
342	250	1,791	1,800	27	Uniforms, clothing and accessories		1,050		1,050	750 -		1,050
		51	100	29	Materials and supplies - other		100		100			100
				31	Repairs and maintenance - equipment		600		600	600 +		600
1,700	8,000	8,000	8,000	51	Committee of Adjustment - Committee Members' Honorarium		8,000		8,000			8,000
2,134	582	1,614	3,000	71	Office equipment		5,870		5,870	2,870 +		5,870
					Replacement							
					1 Cash register	3,690						
					Additional							
					4 Desks	940						
					4 Chairs	240						
					1 Velometer	100						
					1 Typewriter	750						
					1 Calculator	150						
	7,032			72	Automotive equipment		16,000		16,000	- 16,000 +		16,000
					Additional							
					4 Vehicles							

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number				1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
							PROTECTION TO PERSONS AND PROPERTY - Continued 8						
				0344			Building - Continued						
					01		Administration - Continued						
18,760	23,309	30,476	29,000			81	Rental car pool	36,000		36,000	7,000 +		36,000
	535	1,199	1,920			83	Rental - office equipment (Xerox)	1,200		1,200	720 -		1,200
477	476	495	550			89	Rental - communication equipment	550		550			550
1,604	2,304	1,455	2,030			91	Travelling	2,380		2,380	350 +	500 -	1,880
16	5		120			92	Committee of Adjustment - car allowance	50		50	70 -		50
	200	397	500			94	Training courses	750		750	250 +	350 -	400
	378	217	500			98	Court fees	750		750	250 +		750
645	383	686	800		02	23	House numbering - operating supplies	800		800			800
562,762	726,825	850,878	921,950				Total Building	1,085,920		1,085,920	163,970 +	22,750 -	1,063,170

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 9						
9,546,606				0342	Police						

Consolidated budget for comparison purposes only. Operations transferred January 1, 1974 to the Regional Municipality of Hamilton-Wentworth.

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 10						
				0345	Traffic - Summary						
330,044	315,821	365,725	383,500	01	Administration	417,830	300 -	417,530	34,030 +	19,680 -	397,850
4,168	3,974	4,626	4,630	02	Motor Vehicle Operation	6,100	100 -	6,000	1,370 +		6,000
551,447	762,896	900,909	894,130	03-10	Traffic Operations	1,012,010	23,590 -	988,420	94,290 +	23,260 -	965,160
77,487	85,517	83,674	94,620	11-12	Meter Maintenance	82,100	150 -	81,950	12,670 -		81,950
100,000				13	Traffic Study	5,000		5,000	5,000 +		5,000
	183,880	217,202	214,870	14-15	By-law Enforcement	298,940		298,940	84,070 +	12,300 +	311,240
1,063,146	1,352,088	1,572,136	1,591,750			1,821,980	24,140 -	1,797,840	206,090 +	30,640 -	1,767,200
	138,579	194,646	202,250	0346	School Traffic	270,000		270,000	67,750 +	49,940 -	220,060
1,063,146	1,490,667	1,766,782	1,794,000			2,091,980	24,140 -	2,067,840	273,840 +	80,580 -	1,987,260

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0345	PROTECTION TO PERSONS AND PROPERTY - Continued 11						
					Traffic						
				01	Administration						
251,835	218,181	252,760	270,300	01	Salaries and wages	280,230		280,230	9,930 +		280,230
	1,101	2,616	6,210	03	Accumulated sick leave				6,210 -		
39,665	47,456	52,701	50,710	05	Pensions - City's contribution	54,720		54,720	4,010 +		54,720
4,989	1,268	2,292	2,000	06	Workmen's compensation	2,000		2,000			2,000
4,221	9,352	11,640	10,440	07	Unemployment insurance	15,520		15,520	5,080 +		15,520
14,225	20,382	19,995	18,810	08	Medical and hospitalization	21,040		21,040	2,230 +		21,040
1,935	4,664	7,594	7,640	10	Group life insurance	8,470		8,470	830 +		8,470
				01	Additional Staff	19,170		19,170	19,170 +	19,170 -	
					1 Traffic signal Engineer (7) 13,850						
					1 Filing clerk typist(E1) 5,320						
316,870	302,404	349,598	366,110		Total Salaries and Benefits	401,150		401,150	35,040 +	19,170 -	381,980
490	563	710	670	11	Telephones and telegrams	900		900	230 +		900
5,117	5,155	6,856	6,500	21	Office supplies and stationery	6,500		6,500			6,500
1,905				23	Repairs and maintenance						
243	1,049	1,338	1,420	71	Office equipment	680		680	740 -		680
					Replacement						
					1 Bates Numbering M 40						
					Additional						
					1 Wall stand for display maps 220						
					1 Rotary file 40						
					1 In and Out board 40						
					1 CTR Unit stand 310						
					1 Coat rack 30						
216				75	Operating equipment						
1,731	3,888	2,916	3,950	81	Rental car pool	3,600		3,600	350 -		3,600
2,118	1,459	2,391	2,250	91	Travelling	2,440		2,440	190 +	400 -	2,040
141	423	346	600	92	Car allowance	600		600			600
523	511	534	660	93	Memberships and subscriptions	660		660		110 -	550

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 12						
				0345	Traffic - Continued						
				01	Administration - Continued						
690	506	1,155	1,340	94	Training courses	1,300	300 -	1,000	340 -		1,000
	(137)	(119)		99	Miscellaneous revenues						
330,044	315,821	365,725	383,500			417,830	300 -	417,530	34,030 +	19,680 -	397,850
				02	Administration - Motor Vehicle Operation						
1,073	1,233	1,361	1,470	25	Gasoline	1,600		1,600	130 +		1,600
24	24	83	60	26	Oil and lubricants	100		100	40 +		100
90	61		60	27	New tires	20		20	40 -		20
827	756	733	600	37	Repairs and maintenance - automotive equipment	700	100 -	600			600
24	17	33	20	38	Repairs and maintenance - tires and tools	40		40	20 +		40
211	180	140	100	39	Repairs and maintenance - other	200		200	100 +		200
507	600	761	770	42	Insurance	880		880	110 +		880
1,192	1,103	1,395	1,400	47	Provision for replacement	2,130		2,130	730 +		2,130
				48	Provision for major repairs	290		290	290 +		290
220		120	150	87	Rental - other facilities	140		140	10 -		140
4,168	3,974	4,626	4,630			6,100	100 -	6,000	1,370 +		6,000
				03	Operations - General						
308,452	85,678	115,096	111,530	01	Salaries and wages	118,870		118,870	7,340 +		118,870
	553	494	500	21	Office supplies	500		500			500
7,910	7,018	9,577	9,000	23	Operating supplies	10,100		10,100	1,100 +		10,100
3,341	4,778	5,686	5,700	27	Uniforms, clothing and accessories	5,600		5,600	100 -		5,600
		1,450	1,450	33	Repairs and maintenance - building	1,350		1,350	100 -		
					- re-tile floors 500						500
					- weed and vine control 100						100
					- restoration of front blvd. 750					750 -	

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 13						
				0345	Traffic - Continued						
				03	Operations - General - Continued						
1,608	1,505	1,523	1,540	35	Repairs and maintenance - radios	2,280		2,280	740 +		2,280
419	431	250	250	71	Office equipment				250 -		
		5,445	5,500	72	Vehicles	8,000	8,000 -		5,500 -		
					1 Cement utility truck						
600	46	198	200	73	Small tools	250		250	50 +		250
16,650	1,247	4,424	4,620	75	Operating equipment	12,430			1,070 -		
					Additional						
					2 Air circulators - Wall mounted 370			370			370
					2 Air circulators - floor model 480			480			480
					Steel shelving and storage bins 1,000			1,000		500 -	500
					2 Double pipe racks 2,400		1,200 -	1,200			1,200
					1 Electric marking tool 100			100			100
					1 Weighing scale 400			400			400
					1 Converted mobile radio 180		180 -				
					Equipment for utility truck 7,500		7,500 -				
	4,477	3,360	4,500	84	Rental automotive equipment	5,500		5,500	1,000 +		5,500
338,980	105,733	147,503	144,790			164,880	16,880 -	148,000	3,210 +	1,250 -	146,750
				04	Traffic Operations - Signals						
	118,637	144,906	146,330	01	Salaries and wages	171,270		171,270	24,940 +		171,270
23,890	27,700	31,880	27,100	14	Light and power	35,000		35,000	7,900 +		35,000
	5,738	5,637	6,000	23	Operating supplies	6,500		6,500	500 +	500 -	6,000
	1,004	715	1,500	29	Material and supplies - other	1,800		1,800	300 +	800 -	1,000
38,094	26,763	38,919	27,000	31	Repairs and maintenance - equipment	27,000		27,000			27,000
	274	268	300	73	Small tools	350		350	50 +		350
3,327	5,695	318	1,910	75	Operating equipment	5,390		5,390	3,480 +		
					Replacement						
					1 Pair tools and parts lockers for truck 850					100 -	750
					1 V.O.M. Meter case 50						50

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number				1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued							
				0345		Traffic - Continued							
					04	Traffic Operations - Signals - Continued							
					75	Operating equipment - Continued							
						Replacement - Continued							
						1 3/8" Variable Speed drill	100						100
						Install rebuilt 28' ladder on truck	1,200					400 -	800
						Additional							
						2 110 Volt A.C. power supply	1,500					750 -	750
						2 3/8" Drill Socket Set	70						70
						1 Soldering Pencil	30						30
						2 Tool boxes	30						30
						1 P.V.C. conduit bender and shaper	110						110
						2 Impact Wrenches	450						450
						Steel shelving and storage bins	1,000					500 -	500
	29,145	33,232	33,000		84	Rental - automotive equipment		34,000		34,000	1,000 +		34,000
	12,300	13,586	14,150		87	Rental - other facilities		15,000		15,000	850 +		15,000
	(13,648)	(13,628)			99	Miscellaneous revenue							
65,311	213,608	255,833	257,290					296,310		296,310	39,020 +	3,050 -	293,260
					05	Traffic Operations - Roadway Markings							
	62,130	69,985	73,330		01	Salaries and wages		77,730		77,730	4,400 +		77,730
26,238	46,806	46,592	52,170		23	Operating supplies		50,000		50,000	2,170 -		50,000
	1,665	1,993	2,100		29	Materials and supplies - other		2,400		2,400	300 +	200 -	2,200
	620	729	750		31	Repairs and maintenance - equipment		800		800	50 +		800
	8	76	100		73	Small tools		100		100			100
	1,748	777	1,120		75	Operating equipment		1,750		1,750	630 +		1,750
						Replacement							
						1 7 Gal. paint drum tank	250						
						Additional							
						1 45 Gal. paint drum mixer	1,150						
						Glass beading dispensing equipment	350						

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 15						
				0345	Traffic - Continued						
				05	Traffic Operations - Roadway Markings - Continued						
	18,160	13,930	15,000	84	Rental - automotive equipment	15,000		15,000			15,000
	(1,529)	(2,137)		99	Miscellaneous revenue						
26,238	129,608	131,945	144,570			147,780		147,780	3,210 +	200 -	147,580
				06	Traffic Operations - Traffic Signs						
	122,416	142,787	133,890	01	Salaries and wages	142,920		142,920	9,030 +		142,920
76,900	30,046	35,898	35,000	23	Operating supplies	45,000		45,000	10,000 +	5,000 -	40,000
	13,391	16,971	13,800	29	Materials and supplies - other (overhead signs)	18,000		18,000	4,200 +		18,000
	39,063	49,216	44,000	31	Repairs and maintenance - equipment	55,000		55,000	11,000 +	5,000 -	50,000
	13,922	10,071	11,500	41	Sales tax on manufacturing	12,000		12,000	500 +	3,000 -	9,000
	213	122	280	73	Small tools	350		350	70 +	200 -	150
	16,639	7,025	8,210	75	Operating equipment	17,010			5,790 +		
					Additional						
					2 Hydraulic post pounders 7,000			7,000		3,500 -	3,500
					4 110 V.A.C.power supply 3,000		750 -	2,250		750 -	1,500
					1 Screen reclaiming tank 890			890			890
					1 Light table 490		490 -				
					1 Table light 30			30			30
					1 Hydraulic jack 200			200			200
					Steel shelving/storage bins 2,000		1,000 -	1,000		500 -	500
					2 Pipe racks (10') 1,400			1,400		700 -	700
					1 Sign rack (50 tray capacity) 500			500			500
					1 Silk screen printing unit 1,500		770 -	730			730
	16,575	23,593	22,750	84	Rental - automotive equipment	25,000		25,000	2,250 +		25,000
	(1,857)	(3,247)		99	Miscellaneous revenue						
76,900	250,408	282,436	269,430			315,280	3,010 -	312,270	42,840 +	18,650 -	293,620
				07	Traffic Operations - Street Name Signs						
	12,251	13,623	13,700	01	Salaries and wages	14,520		14,520	820 +		14,520
14,640	5,805	6,001	6,000	23	Operating supplies	6,000		6,000			6,000
	3,446	4,978	5,000	31	Repairs and maintenance - equipment	5,500		5,500	500 +		5,500

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 16							
				0345	Traffic - Continued							
				07	Traffic Operations - Street Name Signs - Continued							
	2,988	1,757	2,600	41	Sales tax on manufacturing		2,000		2,000	600 -		2,000
				75	Operating equipment		250		250	250 +		250
					Additional							
					Storage bins and shelving		2,600		2,600	150 -		2,600
	2,527	2,578	2,750	84	Rental - automotive equipment							
	(22)			99	Miscellaneous revenue							
							30,870		30,870	820 +		30,870
14,640	26,995	28,937	30,050									
				08	Traffic Operations - Traffic Counting		83,200		83,200	1,400 +		83,200
	68,359	81,766	81,800	01	Salaries and wages		1,110		1,110	110 +	110 -	1,000
	928	888	1,000	23	Operating supplies		700		700			700
	362	557	700	31	Repairs and maintenance		2,750			250 -		
	836	1,101	1,300	75	Operating equipment							
					Additional							
					2 Transistor conversion kits	340			340			340
					2 Hand counters	130			130			130
					2 Cassette tape recorders and tapes	150			150			150
					Replacement							
					1 Transistor conversion kit	170			170			170
					4 Hand counters	260			260			260
					1 Radar set	1,700		1,700 -				
	1,488	1,624	2,000	84	Rental - automotive equipment		2,000		2,000			2,000
	1,788	1,800	2,000	92	Car allowance		2,000		2,000			2,000
	(1,005)			99	Miscellaneous revenue							
	72,756	87,736	88,800				91,760	1,700 -	90,060	1,260 +	110 -	89,950
				10	Traffic Operations - Motor Vehicle Operation		15,000		15,000	3,460 +		15,000
7,376	11,792	13,486	11,540	25	Gasoline		600		600	70 +		600
137	165	502	530	26	Oil and lubricants		400		400	180 +		400
148	150	300	220	27	Uniforms, clothing and accessories							
6,884	8,707	13,940	10,600	37	Repairs and maintenance - automotive equipment		10,150	2,000 -	8,150	2,450 -		8,150

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 17						
				0345	Traffic - Continued						
				10	Traffic Operations - Motor Vehicle Operation - Continued						
463	531	407	400	38	Repairs and maintenance - tires and tubes	450		450	50 +		450
546	443	263	260	39	Repairs and maintenance - other	300		300	40 +		300
2,633	2,918	4,239	4,250	42	Insurance	5,480		5,480	1,230 +		5,480
11,191	11,442	11,840	11,400	47	Provision for replacement - automotive equipment	13,100		13,100	1,700 +		13,100
				48	Provision for major repairs	3,650		3,650	3,650 +		3,650
				87	Storage	100		100	100 +		100
	(72,360)	(78,458)	(80,000)	99	Vehicle revenue	(84,100)		(84,100)	4,100 -		(84,100)
29,378	(36,212)	(33,481)	(40,800)			(34,870)	2,000 -	(36,870)	3,930 +		(36,870)
				11	Meter Maintenance						
45,710	52,880	52,400	62,220	01	Salaries and wages	53,700		53,700	8,520 -		53,700
	45	533	550	23	Operating supplies	700		700	150 +		700
516	619	614	670	27	Uniforms, clothing and accessories	680		680	10 +		680
5,138	3,864	3,473	3,520	31	Repairs and maintenance	4,000		4,000	480 +		4,000
49	38	73	80	73	Small tools	120		120	40 +		120
23,028	24,830	23,377	24,000	75	Operating equipment	19,100		19,100	4,900 -		19,100
					Additional						
					Theft prevention equipment 6,100						
					Replacement						
					120 Meters and Yokes 12,000						
					Domes 1,000						
322	496	528	530	95	Bus tickets	500		500	30 -		500
74,763	82,772	80,998	91,570			78,800		78,800	12,770 -		78,800
				12	Meter Maintenance - Motor Vehicle Operation						
669	847	1,059	1,200	25	Gasoline	1,300		1,300	100 +		1,300
18	16	59	200	26	Oils and lubricants	200		200			200
35	113			27	Uniforms, clothing and accessories						
1,079	447	408	400	37	Repairs and maintenance - automotive equipment	200	150 -	50	350 -		50

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued 18						
				0345	Traffic - Continued						
				12	Meter Maintenance - Motor Vehicle Operation - Continued						
	22	59	80	38	Repairs and maintenance - tires	100		100	20 +		100
79	49	46	80	39	Repairs and maintenance - other	50		50	30 -		50
285	312	462	470	42	Insurance	540		540	70 +		540
559	939	583	600	47	Provision for replacement - automotive equipment	640		640	40 +		640
				48	Provision for major repairs	220		220	220 +		220
			20	98	Miscellaneous charges - other	50		50	30 +		50
2,724	2,745	2,676	3,050			3,300	150 -	3,150	100 +		3,150
100,000				13 61	Computerized signal control and bus priority study	5,000		5,000	5,000 +		5,000
				14	By-law Enforcement						
	55,169	85,980	85,280	01	Salaries and wages	91,620		91,620	6,340 +		91,620
	1,630	4,507	4,350	05	Pensions - City's contribution	4,850		4,850	500 +		4,850
			1,000	06	Workmen's compensation	1,000		1,000			1,000
	916	1,347	1,370	07	Unemployment insurance	1,750		1,750	380 +		1,750
	1,296	2,363	2,050	08	Medical and hospitalization	2,200		2,200	150 +		2,200
	180	769	900	10	Group life insurance	1,000		1,000	100 +		1,000
	59,191	94,966	94,950		Total Salaries and Benefits	102,420		102,420	7,470 +		102,420
	248	260	270	11	Telephones and telegrams	270		270			270
			100	12	Advertising	100		100			100
			100	16	Postage	100		100			100
	86,937	101,126	99,000	19	Parking meter regulation	116,710		116,710	17,710 +		116,710
	325	330	350	21	Office supplies and stationery	350		350			350
	3,475	3,679	3,700	23	Operating supplies	5,600		5,600	1,900 +		5,600
	3,797	340	360	25	Cleaning uniforms	540		540	180 +		540
		905	920	27	Uniforms, clothing and accessories	6,120		6,120	5,200 +		6,120
			540	35	Repairs and maintenance - radios	700		700	160 +		700
	19,219			72	Automotive equipment						

1976 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued 19						
				0345		Traffic - Continued						
					14	By-law Enforcement - Continued						
	327	900	970		75	Operating equipment	1,160		1,160	190 +		
						Additional						
						1 Mobile radio conversion (M/C) 220						220
						3 Car radio conversions 540						540
						3 Chalksticks 60						60
						1 Double locker 100						100
						2 Triple lockers 240						240
						3 Vehicles					12,300 +	12,300
	272	384	320		95	Bus tickets	350		350	30 +		350
					01	Additional Staff	44,000		44,000	44,000 +		44,000
						2 Corporals 15,200						
						4 Constables 28,800						
	173,791	202,890	201,580				278,420		278,420	76,840 +	12,300 +	290,720
					15	By-law Enforcement - Vehicle Operation						
	2	32	30		25	Gasoline - Motorcycle	170		170	140 +		170
		2	10		26	Oil and lubricants	30		30	20 +		30
		84	90		37	Repairs and maintenance - automotive equipment	100		100	10 +		100
	130	240	250		42	Insurance	280		280	30 +		280
	100	240	240		47	Provision for replacement	400		400	160 +		400
					48	Provision for major repairs	40		40	40 +		40
	9,857	13,714	12,670		81	Rental car pool	19,500		19,500	6,830 +		19,500
	10,089	14,312	13,290				20,520		20,520	7,230 +		20,520
1,063,146	1,352,088	1,572,136	1,591,750			Total Traffic Department	1,821,980	24,140 -	1,797,840	206,090 +	30,640 -	1,767,200
				0346		School Traffic						
	138,579	194,646	202,250		01 19	School Traffic Officers	270,000		270,000	67,750 +	49,940 -	220,060
1,063,146	1,490,667	1,766,782	1,794,000			Total Traffic Department including School Traffic	2,091,980	24,140 -	2,067,840	273,840 +	80,580 -	1,987,260

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1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PROTECTION TO PERSONS AND PROPERTY - Continued 20						
				0346		School Traffic Officers						
		156,740	152,270	01	19	Salaries and wages						159,250
		4,662	10,000		19	Employee benefits						6,100
		10,583	11,500		19	Uniforms, clothing and accessories						11,770
		22,661	28,480		19	Administrative costs						42,940
	138,579	194,646	202,250				270,000		270,000	67,750 +	49,940 -	220,060

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PROTECTION TO PERSONS AND PROPERTY - Continued	21					
5,510				0346	Emergency Measures Organization						

Consolidated budget for comparison purposes only. Operations transferred January 1, 1974 to the Regional Municipality of Hamilton-Wentworth.

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1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL						
				0350	Streets and Sanitation - Summary						
678,109	875,978	1,104,263	1,172,840	01-03	Administration	1,185,320	170 +	1,185,490	12,650 +	31,640 -	1,153,850
2,114,330	1,317,787	1,635,835	1,752,680	07-08	Garbage Collection	1,721,680	37,790 +	1,759,470	6,790 +		1,759,470
1,529,836	2,069,060	2,398,430	2,498,320	11-42	Roadway and Sidewalk Maintenance	2,576,540	17,690 -	2,558,850	60,530 +		2,558,850
837,175	1,203,467	1,251,851	1,163,530	50-62	Winter Maintenance	1,251,790		1,251,790	88,260 +	348,210 +	1,600,000
238,213	312,323	401,076	416,290	70-82	Arborist	421,520		421,520	5,230 +		421,520
40,645	516,953	515,986	561,140	90-93	Special Projects	349,430	3,080 -	346,350	214,790 -	7,280 -	339,070
5,438,308	6,295,568	7,307,441	7,564,800			7,506,280	17,190 +	7,523,470	41,330 -	309,290 +	7,832,760

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 2						
				0350	Streets and Sanitation - Continued						
				01	Administration						
149,161	167,955	193,470	222,950	01	Salaries and wages	210,520		210,520	12,430 -		210,520
18,174	723	26,400	24,500	03	Accumulated sick leave	25,000		25,000	500 +		25,000
185,256	232,468	289,110	276,070	05	Pensions - City's contribution	282,000		282,000	5,930 +		282,000
73,256	75,931	74,370	83,000	06	Workmen's compensation	70,000		70,000	13,000 -		70,000
27,801	58,759	66,240	63,940	07	Unemployment insurance	89,490		89,490	25,550 +	2,300 -	87,190
65,655	121,477	122,450	119,000	08	Medical and hospitalization	123,000		123,000	4,000 +		123,000
7,622	24,572	40,810	43,280	10	Group life insurance	45,970		45,970	2,690 +		45,970
526,925	681,885	812,850	832,740			845,980		845,980	13,240 +	2,300 -	843,680
(125,950)	(137,796)	(160,760)	(160,760)		Credit of benefits added as burden to labour accounts	(160,760)		(160,760)			(160,760)
400,975	544,089	652,090	671,980		Total Salaries and Benefits	685,220		685,220	13,240 +	2,300 -	682,920
29	47	60	80	11	Telephones and telegrams	50		50	30 -		50
1,788				12	Advertising - beautification	2,000		2,000	2,000 +		2,000
40,000	30,000	30,000	30,000	19	Installation of maintenance management system	10,000		10,000	20,000 -		10,000
4,273	4,582	5,140	5,000	21	Office supplies and stationery	5,000		5,000			5,000
1,187	909	1,390	1,380	23	Operating supplies	1,380		1,380			1,380
1,314				24	Beautification judging expense	2,500		2,500	2,500 +		2,500
3,522	12,225	11,430	12,600	27	Uniforms and safety shoes	12,600		12,600			12,600
3,119	2,843	2,730	3,000	29	Litter baskets	3,000		3,000			3,000
		330	500	31	Repairs and maintenance - office equipment	300		300	200 -		300
2,543	3,404	3,220	3,500	35	Repairs and maintenance - radio equipment	4,200		4,200	700 +		4,200
761	892	460	480	71	Office equipment (see page 85-A)	170		170	310 -	160 +	330
122,430	188,227	309,790	313,020	75	Operating equipment (see page 85-A&B)	309,230		309,230	3,790 -	29,500 -	279,730
1,082	1,252	1,290	1,450	91	Travelling	1,100		1,100	350 -		1,100
	563	300	1,000	94	Staff training course	500		500	500 -		500
583,023	789,033	1,018,230	1,043,990			1,037,250		1,037,250	6,740 -	31,640 -	1,005,610

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						SANITATION AND WASTE REMOVAL - Continued 3						
				0350		Streets and Sanitation - Continued						
					02	Motor Vehicle Operations						
2,921	3,053	3,720	3,290		00	General	3,390	200 -	3,190	100 -		3,190
611	640	1,030	820		42	Insurance	1,070	160 -	910	90 +		910
1,658	1,518	1,680	1,530		47	Provision for replacement	1,950	180 +	2,130	600 +		2,130
					48	Provision for major repairs	-	350 +	350	350 +		350
5,190	5,211	6,430	5,640				6,410	170 +	6,580	940 +		6,580
					03	Maintenance District Yards						
3,881	11,613	13,523	52,940		01	Salaries and wages	73,710		73,710	20,770 +		73,710
3,502	3,978	4,220	3,600		11	Telephones and telegrams	4,000		4,000	400 +		4,000
737	1,009	3,320	4,370		13	Water rates and sewer surcharge	5,000		5,000	630 +		5,000
5,817	6,298	6,700	6,800		14	Light and power	6,800		6,800			6,800
6,983	8,889	10,800	8,750		15	Fuel	10,000		10,000	1,250 +		10,000
3,438	5,046	5,370	6,250		23	Operating supplies	6,250		6,250			6,250
1,000	420	1,150	1,200		32	Repairs and maintenance - grounds	1,200		1,200			1,200
6,643	4,897	7,390	7,500		33	Repairs and maintenance - buildings	7,500		7,500			7,500
45,834	38,042	26,450	30,000		36	Repairs and maintenance	25,400		25,400	4,600 -		25,400
726					39	Floodlight buildings - Ottawa Street Yard						
648	680	680	800		42	Insurance	800		800			800
8,197					61	Sanitary services and sewer installation						
1,330					65	Paint - washrooms and lunchrooms						
1,160	862		1,000		87	Rental - other facilities	1,000		1,000			1,000
89,896	81,734	79,603	123,210				141,660		141,660	18,450 +		141,660
678,109	875,978	1,104,263	1,172,840			Total Administration	1,185,320	170 +	1,185,490	12,650 +	31,640 -	1,153,850

NEW EQUIPMENT - 1976

SANITATION AND WASTE REMOVAL - Continued

Streets and Sanitation - Continued

Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
0350-0171	Office Equipment						
	Additional						
	1 Polaroid camera - (2 additional Polaroid cameras)		170		170	160 +	330
0350-0175	Operating Equipment						
	Replacement						
	3 Dual purpose sanding bodies	8,200 each					
	less trade-in	100 each	24,300		24,300		24,300
	10 Heavy duty mowers	420 each					
	less trade-in	10 each	4,100		4,100		4,100
	1 Hydraulic tree sprayer	2,600 each					
	less trade-in	50 each	2,550		2,550		2,550
	2 Sidewalk sanders	1,900 each					
	less trade-in	50 each	3,700		3,700		3,700
	1 Vibratory roller	5,500 each					
	less trade-in	200 each	5,300		5,300		5,300
	2 Self propelled tractors	1,600 each					
	less trade-in	100 each	3,000		3,000		3,000
	1 - 84' triplex mower	3,600 each					
	less trade-in	200 each	3,400		3,400		3,400
	2 Material tampers	950 each					
	less trade-in	50 each	1,800		1,800		1,800
	2 - 3" Centrifugal pumps	1,000 each					
	less trade-in	50 each	1,900		1,900		1,900
			50,050		50,050		50,050
	Additional						
	1 Street sweeper		28,000		28,000		28,000
	1 One ton platform truck		6,000		6,000	2,500 -	3,500
	1 Rotary weed mower with safety chains		2,500		2,500		2,500
	2 Short wave radio communication sets	500 each	1,000		1,000		1,000
	2 Garbage packers	30,000 each	60,000		60,000		60,000

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NEW EQUIPMENT - 1976

SANITATION AND WASTE REMOVAL - Continued

Streets and Sanitation - Continued

Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0350-0175	Operating Equipment - Continued						
	Additional - Continued						
	1 Pack sprayer		380		380		380
	1 Gas operated weed eater		400		400		400
	4 Rotary mower heads	350 each	1,400		1,400		1,400
	Steel sidewalk forms with steel stakes (2,000')		7,000		7,000		7,000
	4 Pavement litter buggies	500 each	2,000		2,000	1,000 -	1,000
	5 Road maintenance lane closed markers	1,000 each	5,000		5,000	3,000 -	2,000
	1 Portable concrete cutting saw		500		500		500
	2 Sidewalk tractors	13,000 each	26,000		26,000	13,000 -	13,000
	2 Heavy duty truck sanders with snow plows, harness and radio	33,000 each	66,000		66,000		66,000
	1 Underbody truck plow and harness		3,000		3,000		3,000
	1 Force feed snow loader		50,000		50,000	50,000 -	
	2 Front end blowers	20,000 each				40,000 +	40,000
			259,180		259,180	29,500 -	229,680
			309,230		309,230	29,500 -	279,730

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 4						
				0350	Streets and Sanitation - Continued						
					Garbage Collection						
				07	Collections						
640,179	731,978	886,740	917,430	01	Salaries and wages	907,430		907,430	10,000 -		907,430
45,801	3,248	4,120	3,450	23	Operating supplies	3,450		3,450			3,450
2,959	5,910	7,280	7,500	27	Uniforms, clothing and accessories	7,500		7,500			7,500
250,164	198,686	333,730	382,000	84	Rental - automotive equipment	352,000		352,000	30,000 -		352,000
939,103	939,822	1,231,870	1,310,380			1,270,380		1,270,380	40,000 -		1,270,380
				08	Motor Vehicle Operation - City						
					Garbage Trucks						
148,570	201,087	214,900	254,550	01	Salaries and wages	232,800		232,800	21,750 -		232,800
55,626	69,791	65,600	69,900	23	Operating supplies	80,000	15,000 -	65,000	4,900 -		65,000
23,808	47,387	48,520	57,000	25	Gasoline	57,000		57,000			57,000
6,004	8,065	10,800	9,850	42	Insurance	10,500	2,500 +	13,000	3,150 +		13,000
37,564	51,530	58,990	51,000	47	Provision for replacement	71,000	26,040 +	97,040	46,040 +		97,040
				48	Provision for major repairs		24,250 +	24,250	24,250 +		24,250
(1,620)	105	5,155		98	Miscellaneous charges - other						
269,952	377,965	403,965	442,300			451,300	37,790 +	489,090	46,790 +		489,090
905,275					Non-Repetitive Item						
2,114,330	1,317,787	1,635,835	1,752,680		Total Garbage Collection	1,721,680	37,790 +	1,759,470	6,790 +		1,759,470

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 5						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance						
					Summary						
909,955	1,249,905	1,426,200	1,356,580		Salaries and wages	1,373,730	17,690 -	1,356,040	540 -		1,356,040
62,996	79,802	120,000	134,950		Contractual services	141,450		141,450	6,500 +		141,450
225,504	315,030	322,310	471,930		Operating supplies	509,070		509,070	37,140 +		509,070
331,381	424,323	529,920	534,860		Rental operating equipment - City owned	552,290		552,290	17,430 +		552,290
1,529,836	2,069,060	2,398,430	2,498,320		Total	2,576,540	17,690 -	2,558,850	60,530 +		2,558,850
				11	Patching						
					Work Unit - tons of premix						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned tons per lane mile - 1.46 tons						
					Total planned tons - 1,700 tons						
					Cost per ton - $96.53						
		107,260	101,740	01	Salaries and wages	101,740		101,740			101,740
		15,510	24,230	23	Operating supplies	27,900		27,900	3,670 +		27,900
		32,500	34,460	85	Rental operating equipment - City owned	34,460		34,460			34,460
107,090	135,400	155,270	160,430			164,100		164,100	3,670 +		164,100
				12	Crack Sealing						
					Work Unit - pounds of sealer						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned pounds per lane mile - 56 lbs.						
					Total planned pounds - 64,940 lbs.						

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 6						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				12	Crack Sealing - Continued						
					Cost per pound - $.73						
		31,170	29,390	01	Salaries and wages	29,390		29,390			29,390
		5,960	7,670	23	Operating supplies	9,960		9,960	2,290 +		9,960
		7,100	8,060	85	Rental operating equipment - City owned	8,060		8,060			8,060
27,540	37,240	44,230	45,120			47,410		47,410	2,290 +		47,410
				13	Base and Surface Repair						
					Work Unit - sq. ft. repaired						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned sq. ft. per lane mile - 11.7 sq. ft.						
					Total planned sq. ft. - 13,600 sq. ft.						
					Cost per sq. ft. - $5.42						
		45,510	43,490	01	Salaries and wages	43,490		43,490			43,490
		11,590	16,670	23	Operating supplies	17,690		17,690	1,020 +		17,690
		12,100	12,530	85	Rental operating equipment - City owned	12,530		12,530			12,530
44,360	62,000	69,200	72,690			73,710		73,710	1,020 +		73,710
				14	Asphalt Surface Leveling						
					Work Unit - sq. ft. leveled						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned sq. ft. per lane mile - 889 sq. ft.						
					Total planned sq. ft. - 1,031,667 sq. ft.						
					Cost per sq. ft. - $.26						

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						SANITATION AND WASTE REMOVAL - Continued 7						
				0350		Streets and Sanitation - Continued						
						Roadway and Sidewalk Maintenance - Continued						
					14	Asphalt Surface Leveling - Continued						
		141,880	131,430		01	Salaries and wages	131,430		131,430			131,430
		62,520	92,710		23	Operating supplies	99,250		99,250	6,540 +		99,250
		45,000	37,550		85	Rental operating equipment - City owned	37,550		37,550			37,550
168,290	215,190	249,400	261,690				268,230		268,230	6,540 +		268,230
					15	Slurry Seal (Contract)						
						Work Unit - lin. ft. of 24' rd.						
						Inventory - lane mile asphalt - 1,161 L.M.						
						Planned lin. ft. per lane mile - 80 ft.						
						Total planned lin. ft. - 93,000 ft.						
						Cost per lin. ft. - $.81						
57,650	69,800	63,000	69,000		19	Contractual services	75,000		75,000	6,000 +		75,000
					16	Surface Treatment						
						Work Unit - sq. ft. surfaced						
						Inventory - lane mile surface treated roads - 115.6 L.M.						
						Planned - sq. ft. per lane mile - 25,432 sq. ft.						
						Total planned sq. ft. - 2,940,000 sq. ft.						
						Cost per sq. ft. $.069						
		71,320	68,160		01	Salaries and wages	68,160		68,160			68,160
		70,950	102,470		23	Operating supplies	107,310		107,310	4,840 +		107,310
		32,300	27,390		85	Rental operating equipment - City owned	27,390		27,390			27,390
120,860	167,450	174,570	198,020				202,860		202,860	4,840 +		202,860

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 8						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				17	Re-stoning Stone Roads						
					Work Unit - tons of stone						
					Inventory - rd. mi. stone rd. - 7.9 R.M.						
					Planned tons per rd. mi. - 2,278 tons						
					Total planned tons - 18,000 tons						
					Cost per ton - $5.00						
		22,300	23,380	01	Salaries and wages	23,380		23,380			23,380
		37,080	51,740	23	Operating supplies	54,000		54,000	2,260 +		54,000
		14,780	12,620	85	Rental operating equipment - City owned	12,620		12,620			12,620
53,550	73,420	74,160	87,740			90,000		90,000	2,260 +		90,000
				18	Surface Dust Control						
					Work Unit - gal. rd. oil						
					Inventory - rd. mi. stone rd. 7.9 R.M.						
					Planned gal. per rd. mi. 31,000 gal.						
					Total planned gallons - 245,000 gal.						
					Cost per gal. - $.176						
26,000	35,400	37,680	42,620	19	Contractual services	43,120		43,120	500 +		43,120

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 9						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				19	Mechanical Street Sweeping						
					Work Unit - pass mile swept						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned pass mile per lane mile - 25.8 P.M.						
					Total planned pass miles - 30,000 P.M.						
					Cost per pass mile - $5.93						
		75,920	72,700	01	Salaries and wages	72,700		72,700			72,700
		100,040	100,260	85	Rental operating equipment - City owned	104,610		104,610	4,350 +		104,610
105,560	148,970	175,960	172,960			177,310		177,310	4,350 +		177,310
				20	Manual Street Sweeping						
					Work Unit - man hours						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned man hours per lane mile - 1.55 M.H.						
					Total planned man hours - 1,800 M.H.						
					Cost per man hour - $9.45						
		13,000	13,300	01	Salaries and wages	12,760		12,760	540 -		12,760
		3,920	4,250	85	Rental operating equipment - City owned	4,250		4,250			4,250
10,710	14,500	16,920	17,550			17,010		17,010	540 -		17,010
				21	Street Flushing						
					Work Unit - pass mile flushed						
					Inventory - lane mile asphalt - 1,161 L.M.						

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 10						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				21	Street Flushing - Continued						
					Planned pass mile per lane mile - 16 P.M.						
					Total planned pass mile - 18,595 P.M.						
					Cost per pass mile - $5.23						
		36,710	36,960	01	Salaries and wages	38,950	1,990 -	36,960			36,960
		8,700	8,700	19	Contractual services	8,700		8,700			8,700
		49,530	49,600	85	Rental operating equipment - City owned	49,600		49,600			49,600
58,130	78,620	94,940	95,260			97,250	1,990 -	95,260			95,260
				22	Manual Litter Pick-up						
					Work Unit - man hours						
					Inventory - lane mile collector - road - 612 L.M.						
					Planned man hours per lane mile - 18 M.H.						
					Total planned man hours - 11,000 M.H.						
					Cost per man hour - $7.06						
45,900	62,500	79,760	75,200	01	Salaries and wages	77,660	2,460 -	75,200			75,200
				23	Leaf Pick-up						
					Work Unit - man hour						
					Inventory - L.M. Local street - 635 L.M.						
					Planned man hours per lane mile - 8.7 M.H.						
					Total planned man hours - 5,520 M.H.						
					Cost per man hour - $8.67						

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 11						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				23	Leaf Pick-up - Continued						
		40,510	38,540	01	Salaries and wages	38,770	230 -	38,540			38,540
		8,520	9,090	85	Rental operating equipment - City owned	9,090		9,090			9,090
29,070	39,600	49,030	47,630			47,860	230 -	47,630			47,630
				24	Litter Container Service						
					Work Unit - litter container emptied						
					Inventory - containers - 628 Cont.						
					Planned emptying per container - 184 Empt.						
					Total planned emptyings - 115,600 Empt.						
					Cost per emptying - $.53						
		39,310	37,490	01	Salaries and wages	38,600	1,110 -	37,490			37,490
		21,800	22,670	85	Rental operating equipment - City owned	22,670		22,670			22,670
36,720	49,900	61,110	60,160			61,270	1,110 -	60,160			60,160
				25	Sweepings Pick-up						
					Work Unit - loads picked up						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned loads per lane mile - 1.29 loads						
					Total planned loads - 1,500 loads						
					Cost per load - $36.24						
		20,650	21,070	01	Salaries and wages	22,830	1,760 -	21,070			21,070
		30,100	31,530	85	Rental operating equipment - City owned	31,530		31,530			31,530
32,130	43,450	50,750	52,600			54,360	1,760 -	52,600			52,600

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 12						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				26	Combined Sidewalk Curb Repair						
					Work Unit - sq. ft. repaired						
					Inventory - lane miles asphalt - 1,161 L.M.						
					Planned sq. ft. per lane mile - 138.1 sq. ft.						
					Total planned sq. ft. - 160,342 sq. ft.						
					Cost per sq. ft. - $2.10						
		225,400	212,130	01	Salaries and wages	212,130		212,130			212,130
		58,340	87,050	23	Operating supplies	94,290		94,290	7,240 +		94,290
		27,200	30,300	85	Rental operating equipment - City owned	30,300		30,300			30,300
215,710	276,050	310,940	329,480			336,720		336,720	7,240 +		336,720
				27	Independent Sidewalk Repairs						
					Work Unit - sq. ft. repaired						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned sq. ft. per lane mile - 31.3 sq. ft.						
					Total planned sq. ft. - 36,323 sq. ft.						
					Cost per sq. ft. - $1.67						
		40,210	38,220	01	Salaries and wages	38,220		38,220			38,220
		12,010	16,480	23	Operating supplies	16,980		16,980	500 +		16,980
		4,900	5,460	85	Rental operating equipment - City owned	5,460		5,460			5,460
36,720	49,900	57,120	60,160			60,660		60,660	500 +		60,660

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 13						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				28	Asphalt Overlay of Sidewalk						
					Work Unit - lineal ft. overlayed						
					Inventory - lane mile asphalt - 1,161 L.M.						
					Planned lin. ft. per L.M. - 112 ft.						
					Total planned lin. ft. - 130,010 ft.						
					Cost per foot - $1.88						
		11,600	11,970	01	Salaries and wages	11,970		11,970			11,970
		2,820	4,240	23	Operating supplies	6,100		6,100	1,860 +		6,100
		6,000	6,350	85	Rental operating equipment - City owned	6,350		6,350			6,350
15,300	18,620	20,420	22,560			24,420		24,420	1,860 +		24,420
				29	Pavement Sawing						
					Work Unit - feet cut						
					Inventory - Lane mile asphalt - 1,161 L.M.						
					Planned ft. per lane mile - 18.1 ft.						
					Total planned ft. - 20,990 ft.						
					Cost per ft. - $1.16						
		13,200	13,640	01	Salaries and wages	13,640		13,640			13,640
		8,550	8,890	85	Rental operating equipment - City owned	10,710		10,710	1,820 +		10,710
15,300	18,620	21,750	22,530			24,350		24,350	1,820 +		24,350

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 14						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				30	Manual Weed Cutting - Roadside						
					Work Unit - man hours						
					Inventory - road mile - 552 R.M.						
					Planned man hours per road mile - 7.5 M.H.						
					Total planned man hours - 4,160 M.H.						
					Cost per man hour - $7.06 M.H.						
16,830	23,010	28,660	27,580	01	Salaries and wages	29,370	1,790 -	27,580			27,580
				31	Machine Mowing - Roadside						
					Work Unit - acres cut						
					Inventory - road miles - 552 R.M.						
					Planned acres per road mile - .8 acres						
					Total planned acres - 435 acres						
					Cost per acre - $42.17						
		14,820	15,420	01	Salaries and wages	15,420		15,420			15,420
		2,100	2,130	85	Rental operating equipment - City owned	2,940		2,940	810 +		2,940
10,710	14,500	16,920	17,550			18,360		18,360	810 +		18,360
				32	Weed Spraying - Roadside						
					Work Unit - gallons of chemicals						
					Inventory - road miles - 552 R.M.						
					Planned gallons per road mile - 1.4 gal.						
					Total planned gallons - 750 gal.						
					Cost per gal. - $40.90						
		12,600	13,190	01	Salaries and wages	13,190		13,190			13,190

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 15						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				32	Weed Spraying - Roadway - Continued						
		7,740	10,760	23	Operating supplies	11,350		11,350	590 +		11,350
		6,000	6,130	85	Rental operating equipment - City owned	6,130		6,130			6,130
18,360	25,050	26,340	30,080			30,670		30,670	590 +		30,670
				33	Machine Ditching						
					Work Unit - feet of ditch						
					Inventory - lane miles road - 1,292 L.M.						
					Planned feet per lane mile - 20.8 ft.						
					Total planned feet - 26,930 ft.						
					Cost per foot - $1.40						
		18,100	18,850	01	Salaries and wages	18,850		18,850			18,850
		18,150	18,750	85	Rental operating equipment - City owned	18,850		18,850	100 +		18,850
22,950	31,530	36,250	37,600			37,700		37,700	100 +		37,700
				34	Catchbasin Repair						
					Work Unit - basins repaired						
					Inventory - catchbasins - 14,200 basins						
					Planned percentage of basins repaired - 1.4%						
					Total planned repairs - 200 basins						
					Cost per repair - $185.14						
		13,500	14,800	01	Salaries and wages	14,800		14,800			14,800
		12,040	16,090	23	Operating supplies	17,390		17,390	1,300 +		17,390
		4,300	4,810	85	Rental operating equipment - City owned	4,810		4,810	-		4,810
		29,840	35,700			37,000		37,000	1,300 +		37,000

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 16						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				35	Mechanical Catchbasin Cleaning						
					Work Unit - basins cleaned						
					Inventory - catchbasins 14,200 basins						
					Planned percentage of basins cleaned - 61.5%						
					Total planned cleanings - 8,740 basins						
					Cost per cleaning - $7.77						
		37,610	35,590	01	Salaries and wages	35,590		35,590			35,590
		30,750	32,090	85	Rental operating equipment - City owned	35,300		35,300	3,210 +		35,300
41,300	60,000	68,360	67,680			70,890		70,890	3,210 +		70,890
				36	Manual Catchbasin Cleaning						
					Work Unit - basins cleaned						
					Inventory - catchbasins - 14,200 basins						
					Planned percentage of basins cleaned - 13.5%						
					Total planned cleanings - 1,910 basins						
					Cost per cleaning - $25.74						
		46,710	45,230	01	Salaries and wages	45,230		45,230			45,230
		2,320	2,400	85	Rental operating equipment - City owned	3,930		3,930	1,530 +		3,930
30,600	41,390	49,030	47,630			49,160		49,160	1,530 +		49,160

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 17						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				37	Catchbasin Reconstruction						
					Work Unit - basins constructed						
					Inventory - catchbasins - 14,200 basins						
					Planned percentage of basins reconstructed - .27%						
					Total planned reconstruction - 38 basins						
					Cost per reconstruction - $993.00						
		14,500	15,080	01	Salaries and wages	15,080		15,080			15,080
		13,060	17,620	23	Operating supplies	17,720		17,720	100 +		17,720
		4,700	4,900	85	Rental operating equipment - City owned	4,900		4,900			4,900
		32,260	37,600			37,700		37,700	100 +		37,700
				38	Mountain Access Drainage Maintenance						
					Work Unit - loads						
					Inventory - road mile of mountain access - 7.5 R.M.						
					Planned loads per road mile - 96 loads						
					Total planned loads - 720 loads						
					Cost per load - $28.12						
		11,470	11,870	01	Salaries and wages	11,870		11,870			11,870
		7,870	8,230	85	Rental operating equipment - City owned	8,380		8,380	150 +		8,380
12,240	16,600	19,340	20,100			20,250		20,250	150 +		20,250

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 18						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				39	Fences and Guard Rails - Maintenance						
					Work Unit - man hours						
					Inventory - road mile - 552 R.M.						
					Planned man hour per road mile - 2.2 M.H.						
					Total planned man hours - 1,230 M.H.						
					Cost per man hour - $11.20						
		8,480	8,680	01	Salaries and wages	8,680		8,680			8,680
		1,410	2,860	29	Operating supplies	4,140		4,140	1,280 +		4,140
		860	960	85	Rental operating equipment - City owned	960		960			960
7,650	10,400	10,750	12,500			13,780		13,780	1,280 +		13,780
				40	General Roadway Maintenance						
					Work Unit - man hours						
					Inventory - lane mile of road - 1,292 L.M.						
					Planned man hours per lane mile - 4.6 M.H.						
					Total planned man hours - 5,985 M.H.						
					Cost per man hour - $17.15						
		44,310	42,260	01	Salaries and wages	42,260		42,260			42,260
		10,620	14,630	19	Contractual services	14,630		14,630			14,630
		10,040	18,720	23	Operating supplies	21,130		21,130			21,130
		23,700	24,660	85	Rental operating equipment - City owned	24,660		24,660	2,410 +		24,660
61,200	84,700	88,670	100,270			102,680		102,680	2,410 +		102,680

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 19						
				0350	Streets and Sanitation - Continued						
					Roadway and Sidewalk Maintenance - Continued						
				41	General Sidewalk Maintenance						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - .7 M.H.						
					Total planned man hours - 936 M.H.						
					Cost per man hour - $14.71						
		6,310	6,610	01	Salaries and wages	6,610		6,610			6,610
		1,240	2,620	23	Operating supplies	3,860		3,860	1,240 +		3,860
		3,200	3,310	85	Rental operating equipment - City owned	3,310		3,310			3,310
7,650	10,400	10,750	12,540			13,780		13,780	1,240 +		13,780
				42	Road Patrol Emergency Service						
					Work Unit - man hours						
					Inventory - lane miles road - 1,292 L.M.						
					Planned man hours per lane mile - 15.45 M.H.						
					Total planned man hours - 19,965 M.H.						
					Cost per man hour - $8.61 M.H.						
		153,420	132,610	01	Salaries and wages	140,960	8,350 -	132,610			132,610
		21,630	25,480	85	Rental operating equipment - City owned	30,940		30,940	5,460 +		30,940
93,756	154,850	175,050	158,090			171,900	8,350 -	163,550	5,460 +		163,550

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 20						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance						
					Summary						
376,019	572,356	653,720	564,460		Salaries and wages	602,970		602,970	38,510 +	66,930 +	669,900
3,393	4,098	170,000	178,500		Contractual services	178,500		178,500		235,000 +	413,500
207,385	269,098	272,410	259,490		Operating supplies	296,600		296,600	37,110 +		296,600
245,378	357,834	155,721	161,080		Rental operating equipment - City owned	173,720		173,720	12,640 +	46,280 +	220,000
837,175	1,203,467	1,251,851	1,163,530		Total	1,251,790		1,251,790	88,260 +	348,210 +	1,600,000
				50	Snow Plowing - Roadway						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 12.4 M.H.						
					Total planned man hours - 16,000 M.H.						
					Cost per man hour - $12.26 M.H.						
		128,680	113,030	01	Salaries and wages	113,030		113,030		10,000 +	123,030
		40,000	39,000	19	Contractual services	39,000		39,000		85,000 +	124,000
		33,470	44,050	85	Rental operating equipment - City owned	44,050		44,050		15,000 +	59,050
148,959	214,404	202,150	196,080			196,080		196,080		110,000 +	306,080
				51	Snow Removal - Roadway						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 4.7 M.H.						
					Total planned man hours - 6,060 M.H.						
					Cost per man hour - $35.64						

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 21						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance - Continued						
				51	Snow Removal - Roadway - Continued						
		65,210	42,800	01	Salaries and wages	42,800		42,800		14,000 +	56,800
		121,000	130,000	19	Contractual services	130,000		130,000		135,000 +	265,000
		40,150	43,200	85	Rental operating equipment - City owned	43,200		43,200		10,000 +	53,200
162,274	258,186	226,360	216,000			216,000		216,000		159,000 +	375,000
				52	Roadway Sanding						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 6.1 M.H.						
					Total planned man hours - 7,912 M.H.						
					Cost per man hour - $11.61						
		70,210	55,860	01	Salaries and wages	55,860		55,860		4,000 +	59,860
		4,000	4,000	19	Contractual services	4,000		4,000			4,000
		20,410	51,840	23	Operating supplies	32,230		32,230	16,390 +		32,230
		6,000	3,770	85	Rental operating equipment - City owned	3,770		3,770		6,280 +	10,050
65,742	92,661	100,620	79,470			95,860		95,860	16,390 +	10,280 +	106,140
				53	Roadway Salting						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 3.0 M.H.						
					Total planned man hours - 3,990 M.H.						
					Cost per man hour - $64.18						

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 22						
				0350	Streets and Sanitation - Continued						
				53	Winter Maintenance - Continued						
					Roadway Salting - Continued						
		48,470	28,170	01	Salaries and wages	28,170		28,170			28,170
		190,000	193,580	23	Operating supplies	209,970		209,970	16,390 +		209,970
		15,051	17,920	85	Rental operating equipment - City owned	17,920		17,920			17,920
188,072	245,491	253,521	239,670			256,060		256,060	16,390 +		256,060
				54	Plowing and Spreading						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - .76 M.H.						
					Total planned man hours - 982 M.H.						
					Cost per man hour - $45.29						
		12,000	6,930	01	Salaries and wages	6,930		6,930		3,930 +	10,860
		41,000	29,120	23	Operating supplies	33,500		33,500	4,380 +		33,500
		7,000	4,040	85	Rental operating equipment - City owned	4,040		4,040		4,000 +	8,040
29,126	42,118	60,000	40,090			44,470		44,470	4,380 +	7,930 +	52,400
				55	Manual Snow Clearing						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 9.8 M.H.						
					Total planned man hours - 12,700 M.H.						
					Cost per man hour - $7.61						

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 23						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance - Continued						
				55	Manual Snow Clearing - Continued						
		96,940	89,660	01	Salaries and wages	89,660		89,660		20,000 +	109,660
		7,000	6,980	85	Rental operating equipment - City owned	6,980		6,980		4,000 +	10,980
64,077	92,661	103,940	96,640			96,640		96,640		24,000 +	120,640
				56	Manual Sanding - Roadway						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 4.2 M.H.						
					Total planned man hours - 5,453 M.H.						
					Cost per man hour - $11.09						
		38,000	38,500	01	Salaries and wages	38,500		38,500			38,500
		9,000	9,000	23	Operating supplies	9,000		9,000			9,000
		13,000	13,000	85	Rental operating equipment - City owned	13,000		13,000			13,000
39,945	57,763	60,000	60,500			60,500		60,500			60,500
				57	Manual Sidewalk Snow Clearing						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 4.6 M.H.						
					Total planned man hours - 5,900 M.H.						
					Cost per man hour - $7.77						
		43,500	41,650	01	Salaries and wages	41,650		41,650		5,000 +	46,650

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0350	SANITATION AND WASTE REMOVAL - Continued 24 Streets and Sanitation - Continued						
				57	Winter Maintenance - Continued Manual Sidewalk Snow Clearing - Continued						
		5,500	4,170	85	Rental operating equipment - City owned	4,170		4,170			4,170
30,790	44,525	49,000	45,820			45,820		45,820		5,000 +	50,820
				58	Mechanical Sidewalk Snow Clearing Work Unit - man hours Inventory - lane mile road - 1,292 L.M. Planned man hours per lane mile - 6.7 M.H. Total planned man hours - 8,691 M.H. Cost per man hours - $9.78						
		23,000	22,850	01	Salaries and wages	61,360		61,360	38,510 +		61,360
			1,000	19	Contractual services					15,000 +	15,000
		12,000	11,000	23	Operating supplies				1,000 -		
				85	Rental operating equipment - City owned	23,640		23,640	12,640 +		23,640
	6,358	35,000	34,850			85,000		85,000	50,150 +	15,000 +	100,000
				59	Sidewalk Sanding Work Unit - man hours Inventory - lane mile road - 1,292 L.M. Planned man hours per lane mile - 3.04 M.H. Total planned man hours - 3,940 M.H. Cost per man hour - $9.31						

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0350	SANITATION AND WASTE REMOVAL - Continued 25						
					Streets and Sanitation - Continued						
				59	Winter Maintenance - Continued						
					Sidewalk Sanding						
		25,000	27,820	01	Salaries and wages	27,820		27,820			27,820
		7,000	5,950	23	Operating supplies	6,900		6,900	950 +		6,900
		3,000	2,000	85	Rental operating equipment - City owned	2,000		2,000		2,000 +	4,000
24,133	34,898	35,000	35,770			36,720		36,720	950 +	2,000 +	38,720
				60	Snow Fence						
					Work Unit - 50 feet rolls						
					Inventory - lane mile road - 1,292 L.M.						
					Planned rolls per lane mile - 1.5 rolls						
					Total planned rolls - 2,000 rolls						
					Cost per roll - $11.12						
		19,500	19,790	01	Salaries and wages	19,790		19,790			19,790
		5,000	5,000	23	Operating supplies	5,000		5,000			5,000
		2,500	2,450	85	Rental operating equipment - City owned	2,450		2,450			2,450
18,308	26,474	27,000	27,240			27,240		27,240			27,240
				61	Winter Standby Time						
					Work Unit - man hours						
					Inventory - lane mile road 1,292 L.M.						
					Planned man hours per lane mile - 1.5 M.H.						
					Total planned man hours - 2,000 M.H.						
					Cost per man hour - $7.06 M.H.						
9,154	13,237	14,000	14,120	01	Salaries and wages	14,120		14,120			14,120

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 26						
				0350	Streets and Sanitation - Continued						
					Winter Maintenance - Continued						
				62	General Winter Maintenance						
					Work Unit - man hours						
					Inventory - lane mile road - 1,292 L.M.						
					Planned man hours per lane mile - 7.4 M.H.						
					Total planned man hours - 9,530 M.H.						
					Cost per man hours - $8.53						
		69,210	63,280	01	Salaries and wages	63,280		63,280		10,000 +	73,280
		5,000	5,500	19	Contractual services	5,500		5,500			5,500
		11,050	8,500	85	Rental operating equipment - City owned	8,500		8,500		5,000 +	13,500
51,595	74,610	85,260	77,280			77,280		77,280		15,000 +	92,280
					Arborist						
					Summary						
161,472	222,416	284,840	261,590		Salaries and wages	261,590		261,590			261,590
51,423	38,405	36,176	43,560		Operating supplies	48,790		48,790	5,230 +		48,790
25,318	51,502	80,060	111,140		Rental operating equipment - City owned	111,140		111,140			111,140
238,213	312,323	401,076	416,290		Total	421,520		421,520	5,230 +		421,520
				70	Roadway Tree Planting (Business Area)						
					Work Unit - trees						
					Inventory - lane mile collector - 657 L.M.						
					Planned trees per lane mile - .3 trees						
					Total planned trees - 200						
					Cost per tree - $159.16						

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 27						
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				70	Roadway Tree Planting (Business Area) - Continued						
		8,500	8,900	01	Salaries and wages	8,900		8,900			8,900
		13,360	15,750	23	Operating supplies	17,500		17,500	1,750 +		17,500
		5,100	5,400	85	Rental operating equipment - City owned	5,400		5,400			5,400
17,866	23,424	26,960	30,050			31,800		31,800	1,750 +		31,800
				71	Roadway Tree Planting (Suburban Area)						
					Work Unit - trees						
					Inventory - lane mile road - 1,292 L.M.						
					Planned trees per lane mile - 1.5 trees						
					Total planned trees - 2,000 trees						
					Cost per tree - $24.00						
		35,180	30,240	01	Salaries and wages	30,240		30,240			30,240
		9,940	12,960	23	Operating supplies	14,400		14,400	1,440 +		14,400
		3,100	3,360	85	Rental operating equipment - City owned	3,360		3,360			3,360
27,156	35,605	48,220	46,560			48,000		48,000	1,440 +		48,000
				72	Roadway Tree and Plant Watering						
					Work Unit - units watered						
					Inventory - 200						
					Planned waterings per unit - 85						
					Total planned waterings - 17,000						
					Cost per watering - $1.11						
		12,170	12,830	01	Salaries and wages	12,830		12,830			12,830
		5,300	6,040	85	Rental operating equipment - City owned	6,040		6,040			6,040
10,720	14,054	17,470	18,870			18,870		18,870			18,870

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0350	SANITATION AND WASTE REMOVAL - Continued 28 Streets and Sanitation - Continued						
					Arborist - Continued						
				73	Roadway Tree Trimming Work Unit - trees trimmed Inventory - lane mile road - 1,292 L.M. Planned trimmings per lane mile - 5 trees Total planned trimmings - 6,500 trees Cost per tree - $13.70						
		66,990	58,770	01	Salaries and wages	58,770		58,770			58,770
		19,610	30,280	85	Rental operating equipment - City owned	30,280		30,280			30,280
50,501	66,212	86,500	89,050			89,050		89,050			89,050
				74	Roadway Tree Removal Work Unit - trees removed Inventory - lane mile road - 1,292 L.M. Planned trees per lane mile - .4 trees Total planned tree removals - 500 trees Cost per tree - $149.00						
		57,390	49,170	01	Salaries and wages	49,170		49,170			49,170
		17,720	25,330	85	Rental operating equipment - City owned	25,330		25,330			25,330
42,164	55,281	75,110	74,500			74,500		74,500			74,500

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 29						
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				75	Stump Removal						
					Work Unit - stumps removed						
					Inventory - lane mile road - 1,292 L.M.						
					Planned stumps per lane mile - .4 stumps						
					Total planned stump removal - 500 stumps						
					Cost per tree - $55.17						
		15,500	16,830	01	Salaries and wages	16,830		16,830			16,830
		5,740	10,760	85	Rental operating equipment - City owned	10,760		10,760			10,760
15,484	20,301	21,240	27,590			27,590		27,590			27,590
				76	Roadway Tree Spraying						
					Work Unit - trees sprayed						
					Inventory - lane mile road - 1,292 L.M.						
					Planned spraying per lane mile - 11 trees						
					Total planned sprayings - 14,554 trees						
					Cost per tree sprayed - $1.10						
		7,300	8,160	01	Salaries and wages	8,160		8,160			8,160
		7,450	7,840	85	Rental operating equipment - City owned	7,840		7,840			7,840
9,052	11,868	14,750	16,000			16,000		16,000			16,000

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued	30					
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				77	Litter Pick-up (Truck)						
					Work Unit - man hours						
					Inventory - road mile - 552 R.M.						
					Planned man hours per road mile - 2.5 M.H.						
					Total planned man hours - 1,400 M.H.						
					Cost per man hour - $8.09						
		9,300	9,860	01	Salaries and wages	9,860		9,860			9,860
		1,180	1,470	85	Rental operating equipment - City owned	1,470		1,470			1,470
6,432	8,433	10,480	11,330			11,330		11,330			11,330
				78	Chemical Weed Control						
					Work Unit - gallons of chemical						
					Inventory - acres - 58.28 acres						
					Planned gallons per acre - 1.2 gal.						
					Total planned gallons - 70 gal.						
					Cost per gal. - $51.03						
		900	890	01	Salaries and wages	890		890			890
		1,750	1,740	23	Operating supplies	2,240		2,240	500 +		2,240
		450	440	85	Rental operating equipment - City owned	440		440			440
1,906	2,499	3,100	3,070			3,570		3,570	500 +		3,570

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 31						
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				79	Maintenance of Cultivated Roadside Areas						
					Work Unit - man hours						
					Inventory - sq. ft. cultivated area - 9,040 sq. ft.						
					Planned man hours per sq. ft. - .6 M.H.						
					Total planned man hours - 5,440 M.H.						
					Cost per man hour - $8.55						
		45,910	38,270	01	Salaries and wages	38,270		38,270			38,270
		2,790	3,600	23	Operating supplies	4,000		4,000	400 +		4,000
		3,800	4,250	85	Rental operating equipment - City owned	4,250		4,250			4,250
26,442	34,668	52,500	46,120			46,520		46,520	400 +		46,520
				80	Maintenance of Roadside Lawn Area						
					Work Unit - man hours						
					Inventory - acres - 58.28 acres						
					Planned man hours per acre - 43.9 M.H.						
					Total planned man hours - 2,560 M.H.						
					Cost per man hour - $12.11						
		16,800	17,950	01	Salaries and wages	17,950		17,950			17,950
		6,086	7,200	23	Operating supplies	8,000		8,000	800 +		8,000
		4,500	5,060	85	Rental operating equipment - City owned	5,060		5,060			5,060
17,389	22,800	27,386	30,210			31,010		31,010	800 +		31,010

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 32						
				0350	Streets and Sanitation - Continued						
					Arborist - Continued						
				81	Repair of Roadside Lawn Area						
					Work Unit - man hours						
					Inventory - acres - 58.28 acres						
					Planned man hours per acre - 12.9 M.H.						
					Total planned man hours - 750 M.H.						
					Cost per man hour - $10.66						
		5,000	5,300	01	Salaries and wages	5,300		5,300			5,300
		1,280	1,310	23	Operating supplies	1,500		1,500	190 +		1,500
		1,100	1,200	85	Rental operating equipment - City owned	1,200		1,200			1,200
4,526	5,934	7,380	7,810			8,000		8,000	190 +		8,000
				82	General Arborist Maintenance						
					Work Unit - man hours						
					Inventory - road miles - 552 R.M.						
					Planned man hours per road mile - 2.2 M.H.						
					Total planned man hours - 626 M.H.						
					Cost per man hour - $24.41						
		3,900	4,420	01	Salaries and wages	4,420		4,420			4,420
		970	1,000	23	Operating supplies	1,150		1,150	150 +		1,150
		5,110	9,710	85	Rental operating equipment - City owned	9,710		9,710			9,710
8,575	11,244	9,980	15,130			15,280		15,280	150 +		15,280

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SANITATION AND WASTE REMOVAL - Continued 33						
				0350	Streets and Sanitation - Continued						
					Special Projects						
				90	Administration						
18,249	20,326	18,466	22,000		Potable water delivery	18,000		18,000	4,000 -		18,000
1,170	671	605	2,500		Pump out septic tanks on Beach Strip	1,000		1,000	1,500 -		1,000
	5,325	4,270	5,360		Shore protection - lakeside	5,000		5,000	360 -		5,000
16,942	2,887		5,360		Pump off flooded lands and sandbagging on Beach Strip	5,000		5,000	360 -	2,000 -	3,000
	52,000	58,610	58,640		Clean catchbasins and watercourses				58,640 -		
	82,673	75,170	85,930		Clean up City owned properties not presently maintained by City departments	85,900	3,080 -	82,820	3,110 -	2,820 -	80,000
	13,884	16,550	16,660		Hamilton Beach - clean up debris - construction of walkways	6,000		6,000	10,660 -		6,000
		1,030	1,050		Litter cleaning on lakeside of Beach Strip opposite amusement park	2,000		2,000	950 +		2,000
36,361	177,766	174,701	197,500			122,900	3,080 -	119,820	77,680 -	4,820 -	115,000
				91	Roadways						
	60,049	67,560	67,700		Repairs to asphalt roads	20,000		20,000	47,700 -		20,000
	80,001	88,750	89,050		Street cleaning using hand labour - spring clean-up - remove debris from through streets and traffic islands	89,000		89,000	50 -		89,000
	27,999	30,610	30,850		Install 4,000' chain link fence and 5,000' guard rail				30,850 -		
	14,638				Refill cracks in pavement with asphalt sealer compound						
	182,687	186,920	187,600			109,000		109,000	78,600 -		109,000

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0350	SANITATION AND WASTE REMOVAL - Continued 34						
					Streets and Sanitation - Continued						
					Special Projects - Continued						
				92	Sidewalks						
	41,122	49,420	49,620		Sidewalk reconstruction and repair	49,600		49,600	20 -		49,600
	16,984	18,490	18,500		Repairs to stone walls and steps	9,000		9,000	9,500 -		9,000
	58,106	67,910	68,120			58,600		58,600	9,520 -		58,600
				93	Arborist						
4,284	20,971	19,515	22,460		New beautification projects	22,460		22,460		2,460 -	20,000
	32,421	22,940	36,470		Improvements to Confederation Park	36,470		36,470			36,470
	16,991	14,870	19,140		Removal of dead elm trees				19,140 -		
	16,013	15,960	16,570		Plant large trees in various locations				16,570 -		
	11,998	13,170	13,280		Plant trees in sidewalk pockets in business areas				13,280 -		
4,284	98,394	86,455	107,920			58,930		58,930	48,990 -	2,460 -	56,470
40,645	516,953	515,986	561,140		Total Special Projects	349,430	3,080 -	346,350	214,790 -	7,280 -	339,070
5,438,308	6,295,568	7,307,441	7,564,800		Total Sanitation and Waste Removal	7,506,280	17,190 +	7,523,470	41,330 -	309,290 +	7,832,760

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PUBLIC WORKS						
						Department of Engineering - Summary						
900,104	537,621	558,187	589,270			Administration	638,510		638,510	49,240 +		638,510
24,338	11,106	12,164	13,740			General Office	13,780	1,000 -	12,780	960 -	120 -	12,660
11,764	16,503	21,442	19,950			General (Travelling)	23,500		23,500	3,550 +	900 -	22,600
12,827						Motor Vehicle Operation						
10,707	7,782	18,614	23,200			General (Miscellaneous)	19,900	300 -	19,600	3,600 -	1,300 +	20,900
1,914,718	1,869,497	1,642,991	1,740,280			General Engineering	1,963,150	515,000 -	1,448,150	292,130 -	2,000 -	1,446,150
480,393	382,944	324,746	324,940			Specific Projects	166,500		166,500	158,440 -	22,000 -	144,500
49,719	74,992					Miscellaneous						
1,425,652						Sewer and Sewage Pumping and Treatment Operations						
						Central Utilities Plant					90,000 +	90,000
4,830,222	2,900,445	2,578,144	2,711,380				2,825,340	516,300 -	2,309,040	402,340 -	66,280 +	2,375,320
				0351		Department of Engineering						
					01	Administration						
649,604	428,912	461,974	478,050		01	Salaries and wages	518,930		518,930	40,880 +		518,930
4,019	4,449		550		03	Accumulated sick leave	12,880		12,880	12,330 +		12,880
148,539	53,035	54,050	63,360		05	Pensions - City's contribution	56,670		56,670	6,690 -		56,670
27,591	15,260	5,604	5,000		06	Workmen's compensation	7,000		7,000	2,000 +		7,000
16,241	10,160	10,411	11,400		07	Unemployment insurance	15,010		15,010	3,610 +		15,010
46,488	20,104	17,041	19,810		08	Medical and hospitalization - City's share	19,000		19,000	810 -		19,000
6,571	5,340	7,536	9,520		10	Group life insurance	8,270		8,270	1,250 -		8,270
899,053	537,260	556,616	587,690			Total Salaries and Benefits	637,760		637,760	50,070 +		637,760
1,051	361	1,571	1,580		94	Training courses	750		750	830 -		750
900,104	537,621	558,187	589,270				638,510		638,510	49,240 +		638,510
					02	General Office						
5,261	164	228	250		11	Telephones and telegrams	200		200	50 -		200
13,075	8,317	8,623	10,000		21	Office supplies and stationery	10,000	1,000 -	9,000	1,000 -		9,000
					29	Material and supplies - other	1,300		1,300	1,300 +		1,300
1,239	634	665	730		33	Repairs and maintenance - office equipment	700		700	30 -		700

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PUBLIC WORKS - Continued 2							
				0351	Department of Engineering - Continued							
				02	General Office - Continued							
1,270		1,501	1,590	71	Equipment - office		1,580		1,580	10 -		
					Replacement							
					Drafting table	730						730
					Electric typewriter	850						
3,493	1,991	1,147	1,170	98	General expense sundry					1,170 -	120 -	730
24,338	11,106	12,164	13,740				13,780	1,000 -	12,780	960 -	120 -	12,660
				03	General (Travelling)							
9,234	13,323	16,672	15,600	81	Rental car pool		16,500		16,500	900 +		16,500
1,333	1,241	972	1,050	91	Travelling		3,500		3,500	2,450 +	900 -	2,600
1,197	1,939	3,798	3,300	92	Car allowance		3,500		3,500	200 +		3,500
11,764	16,503	21,442	19,950				23,500		23,500	3,550 +	900 -	22,600
				04	Motor Vehicle Operation							
7,161				00	General							
754				35	Radio equipment repair							
1,240				42	Insurance							
3,672				47	Depreciation							
12,827												
	1,929	234	2,400	05	General (Miscellaneous)							
291	2,649	2,518	2,450	21	Microfilming		3,000		3,000	600 +	300 +	3,300
200		4,194	5,000	27	Safety shoes		2,200		2,200	250 -	1,500 +	3,700
	46		100	32	Maintenance of vacant land		5,000		5,000		500 -	4,500
				35	Radio equipment repair		100		100			100

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PUBLIC WORKS - Continued 3						
				0351	Department of Engineering - Continued						
				05	General (Miscellaneous) - Continued						
4,911	1,645	8,250	8,300	73	Equipment (Survey and Technical Services)	2,800		2,800	5,500 -		2,800
					Replacement						
					Consumables (tapes) 1,600						
					Repairs and servicing 1,200						
2,033	271	1,502	3,000	83	Rental - 360 terminal	3,000		3,000			3,000
2,884	951	1,612	1,650	94	Training courses	3,500		3,500	1,850 +		3,500
388	291	304	300	98	Unallocated	300	300 -		300 -		
10,707	7,782	18,614	23,200			19,900	300 -	19,600	3,600 -	1,300 +	20,900
					General (Engineering)						
				06	Checking Plans						
3,029	2,105	66	2,860	01	Salaries and wages	2,500		2,500	360 -	500 -	2,000
				07	Public Utilities						
		10,986	19,740	01	Salaries and wages	10,550		10,550	9,190 -		10,550
		180	250	21	Office supplies	200		200	50 -		200
		271	290	23	Operating supplies	150		150	140 -		150
20,710	17,912	11,437	20,280			10,900		10,900	9,380 -		10,900
				08	Investigating Complaints						
		262	270	01	Salaries and wages	200		200	70 -		200
		40	110	23	Operating supplies	100		100	10 -		100
185	154	302	380			300		300	80 -		300
				09	Preliminary Engineering						
		40,595	1,710	01	Salaries and wages	2,100		2,100	390 +		2,100
		302	500	23	Operating supplies	100		100	400 -		100
		(83)		84	Rental automotive equipment				-		
		(38,604)		99	Transfer from reserve						
51,840	12,000	2,210	2,210			2,200		2,200	10 -		2,200

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PUBLIC WORKS - Continued 4						
				0351		Department of Engineering - Continued						
						General (Engineering) - Continued						
				10		Inspection Private Drains						
19,037					01	Salaries and wages						
				11		Technical Services - Engineering Research						
		3,282	8,500		19	Contractual services	8,500		8,500		850 -	7,650
		691	1,060		23	Operating supplies	1,500		1,500	440 +	150 -	1,350
27,069	3,831	3,973	9,560				10,000		10,000	440 +	1,000 -	9,000
				12		Provision for City's Share of Services						
325,000	240,000	390,000	390,000		19	Contractual services	195,000	195,000 -		390,000 -		
				13		Provision for City's Share of Sewers and Watermains						
					19	Contractual services	312,000	312,000 -				
				14		Provision for Preliminary Roads						
280,000	400,000				19	Contractual services						
				15		Pathways and Walkways						
10,080	9,985	9,705	10,000		19	Contractual services	15,000	3,000 -	12,000	2,000 +		12,000
				16		Railway Crossings and Wigwags						
36,443	47,117	49,045	50,000		19	Contractual services (see page 121-A)	50,000		50,000			50,000
				17		Bridges Maintenance						
			570		01	Salaries and wages				570 -		
		8,974	39,500		19	Contractual services (see page 121-A)	25,000		25,000	14,500 -		25,000
19,520	33,632	8,974	40,070				25,000		25,000	15,070 -		25,000
				18		Bridges Major Repairs						
45,000	60,000	40,000	40,000		19	Contractual services				40,000 -		

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PUBLIC WORKS - Continued 6						
				0351		Department of Engineering - Continued						
						General (Engineering) - Continued						
					19	Utility Relocation (City's Share)						
548	23	244	500		19	Contractual services	500		500			500
					20	Street Lighting						
903,232	974,572	1,045,217	1,050,000		19	Contractual services	1,200,000		1,200,000	150,000 +		1,200,000
					21	Spalled Sidewalks						
7,950	14,995	14,695	15,000		19	Contractual services	20,000	5,000 -	15,000			15,000
					22	Paving of Boulevards						
1,800	2,000	2,000	2,500		19	Contractual services	3,000		3,000	500 +	500 -	2,500
					23	Dead End Street Barricades and Guardrails						
		158	500		19	Contractual services	500		500			500
					24	Extension of Horizontal Control						
4,375	909	3,869	3,870		01	Salaries and wages	3,500		3,500	370 -		3,500
					25	Railway Crossings - Construction and Re-construction (net cost) (see page 122-A)						
42,152	15,269	22,525	30,000		19	Contractual services	35,000		35,000	5,000 +		35,000
					26	Surveys for Road Allowance						
		5,840	5,990		01	Salaries and wages	6,300		6,300	310 +		6,300
		246	500		23	Operating supplies	100		100	400 -		100
7,297	4,647	6,086	6,490				6,400		6,400	90 -		6,400

DETAILS OF VARIOUS ENGINEERING ACCOUNTS

PUBLIC WORKS - Continued 5

Department of Engineering

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0351-1619	Railway Crossings and Wigwags					
	Contractual services - maintenance and operation of crossing protection (1976)	50,000		50,000		50,000
	C.N.R. Railway Crossings - City's share 28,000					
	T.H.&B. Railway Crossings - City's share 22,000					
	50,000					
0351-1719	Bridges - Maintenance					
	Woodward Avenue over Burlington Street - replacement of expansion joints					
	King Street over Kenilworth Avenue - waterproofing deck					
	York Boulevard - Ramp to Hwy. 430 - painting handrails					
	King Street over Red Hill Creek - repair to sidewalk on south side - beams under the sidewalk and wingwalls	25,000		25,000		25,000

DETAILS OF VARIOUS ENGINEERING ACCOUNTS

PUBLIC WORKS - Continued 7

Department of Engineering - Continued

Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
0351-2519	Railway Crossings - Construction and Reconstruction		35,000		35,000		35,000
	Improvements to crossing protection Main Street at C.N.R. - Ferguson Avenue Main Street at T.H.&B. - Gage Avenue Cumberland Avenue at Gage Avenue - interconnection of traffic lights in the existing protection Ottawa Street at Beach Road - interconnection of traffic lights in the existing protection Limeridge at C.N.R. City's share	20,000					
	Repair, maintenance and reconstruction of level crossings - program will be prepared in co-operation with C.N.R. and T.H.&B. Railway - City's share	15,000					
		35,000					

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PUBLIC WORKS - Continued 8						
				0351		Department of Engineering - Continued						
						General (Engineering) - Continued						
				27		Management Information Systems						
		1,597	5,610		01	Salaries and wages				5,610 -		
		51	100		21	Operating supplies				100 -		
4,527	1,604	1,648	5,710							5,710 -		
				28		Fencing-right-of-ways						
281	600	308	500		19	Contractual services	500		500			500
				29		Bench Marks						
		2,028	2,040		01	Salaries and wages	2,100		2,100	60 +		2,100
		250	250		23	Operating supplies	150		150	100 -		150
1,573	1,737	2,278	2,290				2,250		2,250	40 -		2,250
				30		Streetline Surveys						
		3,580	3,580		01	Salaries and wages	3,550		3,550	30 -		3,550
		39	80		23	Operating supplies	50		50	30 -		50
		18	20		98	Miscellaneous				20 -		
3,070	2,400	3,637	3,680				3,600		3,600	80 -		3,600
				31 00		Shore Protection - Confederation Park						
100,000												
				31		Bicycle Paths (see page 123-A)						
		1,083	3,300		01	Salaries and wages	1,000		1,000	2,300 -		1,000
			27,000		19	Contractual services	33,900		33,900	6,900 +		33,900
		92	130		23	Operating supplies	100		100	30 -		100
	553	1,175	30,430				35,000		35,000	4,570 +		35,000
				32		Unpaved Alley Maintenance						
		239	250		01	Salaries and wages				250 -		
		23,200	23,200		19	Contractual services	10,000		10,000	13,200 -		10,000
	23,450	23,439	23,450				10,000		10,000	13,450 -		10,000

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PUBLIC WORKS - Continued 10						
				0351		Department of Engineering - Continued						
						General (Engineering) - Continued						
					34	Survey for Encroachments on City Lands						
					01	Salaries and wages	19,800		19,800	19,800 +		19,800
					23	Operating supplies	200		200	200 +		200
							20,000		20,000	20,000 +		20,000
1,914,718	1,869,497	1,642,991	1,740,280			Total General (Engineering)	1,963,150	515,000 -	1,448,150	292,130 -	2,000 -	1,446,150
						Specific Projects						
		19,200	19,200	44	19	Asphalt path - south side Stone Church Road - Upper James to 900' east of Garth Street				19,200 -		
		9,586	9,590	45	19	City's share of replacing walks - south side - Main and Catharine Streets - re Century 21				9,590 -		
	57,000	6,000	6,000	60	19	Fennell Avenue - roadway improvements - east of Upper James Street to Clarendon Avenue				6,000 -		
				61	19	Roads needs study	60,000		60,000	60,000 +		60,000
				62	19	Upper James Street - south of Rymal Road	27,500		27,500	27,500 +		27,500
				63	19	Rymal Road at Trinity Church Road	25,000		25,000	25,000 +		25,000
				64	19	Ferguson Avenue - south of pedestrian underpass - south of Hunter Street	2,000		2,000	2,000 +		2,000
				65	19	Quigley Road - east side - North limit of Veevers Estate No. 1 Subdivision to south limit of Anna Manor Subdivision across ravine	6,000		6,000	6,000 +		6,000
						York Street - development	32,000		32,000	32,000 +	32,000 -	

DETAILS OF VARIOUS ENGINEERING ACCOUNTS

PUBLIC WORKS - Continued 9

Department of Engineering - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0351-3100	Bicycle Paths	35,000		35,000		35,000
	Cootes Drive - from McMaster University to City limits					

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PUBLIC WORKS - Continued 11						
				0351	Department of Engineering - Continued						
					Specific Projects - Continued						
		7,000	7,000	70 19	Survey of Barton Street East from Ottawa Street to Woodward Avenue	1,000		1,000	6,000 -		1,000
		43,000	43,000	71 19	Queenston Road - resurfacing and sidewalk repairs - Strathearne Avenue to Walter Avenue				43,000 -		
		177,000	177,000	72 19	John Street - reconstruction from Strachan St. to Burlington Steet Merrick Street - west of MacNab Street - improvements to north-east corner				177,000 -		
		9,500	9,500	73 19	King Street at T.H.&B. Railway tracks - installation of rubber level crossing	5,500		5,500	4,000 -		5,500
		15,250	15,250	74 19	King Street at Paradise Road - intersection improvements				15,250 -		
		9,000	9,000	76 19	Flock Road and Kenilworth Access - construction of centre median				9,000 -		
		2,500	2,500	77 19	Intersection improvements - pedestrian ramp	2,500		2,500			2,500
		17,000	17,000	78 19	Install drains and fill west side Red Hill Creek adjacent to Nardi Court - erosion control	5,000		5,000	12,000 -		5,000
		710	900	79 19	Survey plan H.A.A.A. grounds				900 -		
		9,000	9,000	80 19	Construct asphalt path on north side Lawrence Road from King Street to 2000' westerly				9,000 -		
				66 19	Control flooding conditions - Limeridge Road and Upper Wentworth Street					10,000 +	10,000
480,393	382,944	324,746	324,940			166,500		166,500	158,440 -	22,000 -	144,500

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PUBLIC WORKS - Continued 12							
				0351	Department of Engineering - Continued							
					Miscellaneous							
9,571	7,675			75 00	Open water courses							
40,148	67,317			79 00	Manholes and catchbasins							
49,719	74,992											
				90	Central Utilities Plant							
				01	Salaries and wages						39,000 +	39,000
				14	Light and power						40,000 +	40,000
				33	Repairs and maintenance - buildings						1,000 +	1,000
				39	Repairs and maintenance - equipment						10,000 +	10,000
											90,000 +	90,000
1,425,652					Non-repetitive items							
4,830,222	2,900,445	2,578,144	2,711,380		Total Engineering Department		2,825,340	516,300 -	2,309,040	402,340 -	66,280 +	2,375,320

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					CONSERVATION OF HEALTH						
182,027					Municipal Laboratories						

Consolidated budget for comparison purposes only. Operations transferred January 1, 1974 to the Regional Municipality of Hamilton-Wentworth.

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					SOCIAL WELFARE						
11,541,595					Welfare						
68,673					Macassa Lodge						
1,002,890					Children's Aid Societies						
12,613,158											

Consolidated budgets for comparison purposes only. Operations transferred January 1, 1974 to the Regional Municipality of Hamilton-Wentworth.

1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					Cemetery - Summary						
189,710	215,770	232,684	235,760	0353	Administration	248,660		248,660	12,900 +	370 +	249,030
21,173	27,055	27,650	26,550	0353	Motor Vehicle Operation	30,410		30,410	3,860 +	1,620 -	28,790
145,061	203,404	194,520	201,790	0354	Hamilton	235,980		235,980	34,190 +		235,980
203,677	265,421	336,939	339,300	0355	Woodland	289,260		289,260	50,040 -	38,320 +	327,580
42,511	48,524	65,083	73,950	0356	Eastlawn	65,790		65,790	8,160 -		65,790
16,263	17,040	31,313	33,660	0357	Annexed	32,930		32,930	730 -		32,930
52,813	72,352	106,730	118,630	0358	Mount Hamilton	96,070	9,500 -	86,570	32,060 -		86,570
671,208	849,566	994,919	1,029,640			991,100	9,500 -	989,600	40,040 -	37,070 +	1,026,670

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					CEMETERY						
				0353 01	Administration						
45,817	47,645	57,532	55,100	01	Salaries and wages	57,100		57,100	2,000 +	1,600 +	58,700
7,806		458	1,800	03	Accumulated sick leave	4,410		4,410	2,610 +		4,410
27,022	34,697	40,681	40,330	05	Pensions - City's contribution	41,000		41,000	670 +		41,000
3,624	1,751	3,645	2,500	06	Workmen's compensation	2,500		2,500			2,500
4,243	8,545	9,292	10,090	07	Unemployment insurance	10,870		10,870	780 +		10,870
10,641	15,842	15,255	16,620	08	Medical and hospitalization	15,300		15,300	1,320 -		15,300
1,228	3,298	5,273	5,600	10	Group life insurance	5,600		5,600			5,600
100,381	111,778	132,136	132,040		Total Salaries and Benefits	136,780		136,780	4,740 +	1,600 +	138,380
2,234	2,281	2,500	2,570	11	Telephones and telegrams	2,750		2,750	180 +		2,750
734	191	441	500	12	Advertising and publicity	500		500			500
1,180	918	2,107	3,550	13	Water rates and sewer surcharge	2,150		2,150	1,400 -		2,150
1,692	2,185	2,048	2,230	14	Light and power	2,230		2,230		330 +	2,560
1,192	1,909	1,361	1,730	15	Fuel	1,730		1,730			1,730
1,224	1,807	1,889	2,000	21	Office supplies and stationery	2,950		2,950	950 +		2,950
2,354	3,369	3,498	3,640	23	Operating supplies	3,640		3,640			3,640
1,330	2,126	2,750	2,750	27	Uniforms, clothing and accessories	3,780		3,780	1,030 +		3,780
344	3,598	2,661	3,220	29	Materials and supplies - cement	3,220		3,220			3,220
7,844	9,324	11,152	11,280	31	Repairs and maintenance - equipment	11,180		11,180	100 -		11,180
3,158	2,917	4,742	5,000	32	Repairs and maintenance - grounds	5,500		5,500	500 +		5,500
2,507	3,426	3,278	3,500	33	Repairs and maintenance - buildings	3,600		3,600	100 +		3,600
195	256	259	260	42	Insurance - buildings	290		290	30 +		290
10,793				*43	Debenture principal and interest						
105	188	227	250	45	Property taxes	300		300	50 +		300
37,618	51,343	52,277	50,780	49	Transferred to Perpetual Care Fund - 35% of sale of land	50,600		50,600	180 -		50,600
840	1,137	1,287	920	50	Surcharge on shells - Perpetual Care Fund	960		960	40 +		960
650				59	Audit fees						
27	35	3,299	3,090	60	Vandalism	800		800	2,290 -		800
530		833	860	71	Office equipment (see page 130-A)	800		800	60 -	150 -	650
635	2,439			74	Furnishings						
9,148	12,236	2,862	3,640	75	Operating equipment (see page 130-A)	12,050		12,050	8,410 +		12,050

DETAILS OF VARIOUS CEMETERY ACCOUNTS

CEMETERY - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Administration					
0353-0171	Office Equipment					
	Replacement					
	1 Electric typewriter	800		800	150 -	650
0353-0175	Operating Equipment					
	Replacement					
	12 Ground sheets	1,050		1,050		1,050
	12 Mound covers	510		510		510
	10 Short blocks	900		900		900
	2 Wisconsin engineers No. BKN	940		940		940
	21 20" Commercial lawn mowers	8,650		8,650		8,650
		12,050		12,050		12,050

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						CEMETERY - Continued 2						
				0353	01	Administration - Continued						
14	765	111	310		81	Rental Car pool	310		310			310
1,323	837	320	940		91	Travelling	1,820		1,820	880 +	1,410 -	410
					93	Memberships and subscriptions	420		420	420 +		420
1,658	705	646	700		98	Meeting expenses and flowers	300		300	400 -		300
189,710	215,770	232,684	235,760				248,660		248,660	12,900 +	370 +	249,030
						* Transferred to "Reserve for Debt Charges for 1974 and subsequent years"						
					02	Motor Vehicle Operation						
	140	146	200		23	Operating supplies	230		230	30 +		230
5,224	7,756	7,879	7,500		25	Gasoline	8,400		8,400	900 +		8,400
307	645	566	600		26	Oil and lubricants	670		670	70 +		670
55	1,547	1,048	1,500		27	Uniforms, clothing and accessories	1,680		1,680	180 +		1,680
4,939	8,505	10,809	8,700		37	Repairs and maintenance - auto equipment	9,740		9,740	1,040 +	3,740 -	6,000
181	654	190	640		38	Tires - repairs and accessories	720		720	80 +		720
	153	153	150		39	Repairs and maintenance - other	170		170	20 +		170
1,784	2,121	2,666	2,670		42	Insurance	3,000		3,000	330 +	70 +	3,070
8,683	5,534	4,141	4,500		47	Provision for replacement - automotive equipment	5,700		5,700	1,200 +	20 -	5,680
					48	Provision for major repairs					2,070 +	2,070
		52	90		98	Licence fees	100		100	10 +		100
21,173	27,055	27,650	26,550				30,410		30,410	3,860 +	1,620 -	28,790
				0354		Hamilton Cemetery						
					01	Administration						
23,053	24,761	29,861	29,610		01	Salaries and wages	32,530		32,530	2,920 +		32,530
					03	Burials						
13,608	16,998	15,271	17,950		01	Salaries and wages	20,050		20,050	2,100 +		20,050
					04	Dressing Graves and Erecting Tents						
2,176	2,876	3,602	3,830		01	Salaries and wages	3,850		3,850	20 +		3,850

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						CEMETERY - Continued 3						
				0354		Hamilton Cemetery - Continued						
					05	Care						
16,199	21,186	24,508	23,460		01	Salaries and wages	25,560		25,560	2,100 +		25,560
					06	Building Foundations and Setting Markers						
471	2,802	585	850		01	Salaries and wages	3,210		3,210	2,360 +		3,210
					07	Sodding, Seeding and Repairing						
7,862	11,922	12,629	11,900		01	Salaries and wages	11,450		11,450	450 -		11,450
4,600	4,700	2,590	3,360		19	Contractual services - other	3,000		3,000	360 -		3,000
24	1,328	1,541	1,450		23	Operating supplies (see page 132-A)	1,400		1,400	50 -		1,400
					08	Building and Care of Roads						
155	2,108	526	970		01	Salaries and wages	2,570		2,570	1,600 +		2,570
5,000	300	1,500	1,850		19	Contractual services- road repairs	3,000		3,000	1,150 +		3,000
					09	Improvements						
143	5,793	1,546	2,060		01	Salaries and wages	6,460		6,460	4,400 +		6,460
341		87	700		32	Repairs and maintenance - grounds (see page 132-A)	700		700			700
4,389	6,845	1,800	2,800		33	Repairs and maintenance - buildings (see page 132-A)	4,200		4,200	1,400 +		4,200
					10	Water and Care of Trees, Shrubs and Flower Beds						
4,149	7,896	9,649	9,650		01	Salaries and wages	9,310		9,310	340 -		9,310
					11	Cleaning Grounds						
16,178	19,542	20,128	20,220		01	Salaries and wages	22,060		22,060	1,840 +		22,060
					12	Snow Cleaning						
2,179	3,219	3,452	3,210		01	Salaries and wages	3,710		3,710	500 +		3,710
					13	Grass Cutting						
24,316	40,068	34,004	34,870		01	Salaries and wages	44,970		44,970	10,100 +		44,970
					14	Sundries, Vacations and Holidays						
13,247	22,200	25,603	24,280		01	Salaries and wages	25,880		25,880	1,600 +		25,880
4,071	4,860	5,638	5,570		62	Security	9,070		9,070	3,500 +		9,070
					15	Tree Trimming						
2,900	4,000		3,200		19	Contractual services - other	3,000		3,000	200 -		3,000
145,061	203,404	194,520	201,790				235,980		235,980	34,190 +		235,980

DETAILS OF VARIOUS CEMETERY ACCOUNTS

CEMETERY - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Hamilton Cemetery					
0354-0723	Operating Supplies					
	Sod	200		200		200
	Seed	1,200		1,200		1,200
		1,400		1,400		1,400
0354-0932	Repairs and Maintenance - Grounds					
	Paint for fences	400		400		400
	Cemetery planting	300		300		300
		700		700		700
0354-0933	Repairs and Maintenance - Buildings					
	Repairs to basement	1,200		1,200		1,200
	Repairs to chapel	3,000		3,000		3,000
		4,200		4,200		4,200

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						CEMETERY - Continued 4						
				0355		Woodland Cemetery						
					01	Administration						
25,444	25,261	34,550	34,540		01	Salaries and wages	31,540		31,540	3,000 -		31,540
					03	Burials						
77,320	96,086	99,400	98,170		01	Salaries and wages	104,020		104,020	5,850 +		104,020
					04	Dressing Graves and Erecting Tents						
10,419	10,251	11,170	11,130		01	Salaries and wages	11,530		11,530	400 +		11,530
					05	Care						
1,773	2,642	2,950	2,940		01	Salaries and wages	3,000		3,000	60 +		3,000
					06	Building Foundations and Setting Markers						
4,630	7,991	6,709	7,290		01	Salaries and wages	7,530		7,530	240 +		7,530
					07	Sodding, Seeding and Repairing						
13,520	23,032	20,985	21,130		01	Salaries and wages	13,890		13,890	7,240 -		13,890
4,600	4,700	2,600	3,360		19	Contractual services - other - weed killer, fertilizer	3,000		3,000	360 -		3,000
804	1,575	2,824	1,600		23	Operating supplies (see page 133-A)	2,250		2,250	650 +		2,250
					08	Building and Care of Roads						
895	7,262	1,270	1,150		01	Salaries and wages	1,200		1,200	50 +		1,200
3,000		1,500	1,650		19	Contractual services - other	2,500		2,500	850 +		2,500
					09	Improvements and Monuments						
106	809	2,079	910		01	Salaries and wages	1,830		1,830	920 +		1,830
6,465	5,296	13,012	14,330		32	Repairs and maintenance - grounds (see page 133-A)	12,930		12,930	1,400 -		12,930
					10	Watering and Care of Trees, Shrubs and Public Flower Beds						
2,775	6,606	5,459	5,460		01	Salaries	3,790		3,790	1,670 -		3,790
					11	Cleaning Grounds						
10,520	12,279	14,037	14,290		01	Salaries and wages	14,010		14,010	280 -		14,010
					12	Snow Cleaning						
970	1,370	1,613	1,570		01	Salaries and wages	1,220		1,220	350 -		1,220
					13	Grass Cutting						
15,978	30,282	41,088	41,090		01	Salaries and wages	33,130		33,130	7,960 -		33,130

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						CEMETERY - Continued 5						
				0355		Woodland Cemetery - Continued						
					14	Sundries, Vacations and Holidays						
21,558	26,979	32,411	31,740		01	Salaries and wages	33,390		33,390	1,650 +		33,390
					15	Tree Trimming						
2,900	3,000		2,920		19	Contractual services - other	3,000		3,000	80 +		3,000
					16	Repairs to Section 20 and 20-A						
		4,962	5,710		01	Salaries and wages	5,500		5,500	210 -		5,500
					17	Veterans - Section 18						
		16,000	16,000		01	Salaries and wages				16,000 -	16,000 +	16,000
		17,320	17,320		23	Operating supplies				17,320 -	17,320 +	17,320
		5,000	5,000		60	Landscaping and surveying				5,000 -	5,000 +	5,000
203,677	265,421	336,939	339,300				289,260		289,260	50,040 -	38,320 +	327,580
				0356		Eastlawn Cemetery						
					01	Administration						
10,621	7,838		6,100		01	Salaries and wages				6,100 -		
					03	Burials						
11,599	9,581	14,150	13,850		01	Salaries and wages	13,600		13,600	250 -		13,600
					04	Dressing Graves and Erecting Tents						
3,930	4,594	5,684	6,060		01	Salaries and wages	6,060		6,060			6,060
					05	Care						
287	795		140		01	Salaries and wages	1,930		1,930	1,790 +		1,930
					06	Building Foundations and Setting Markers						
534	1,218	2,720	2,730		01	Salaries and wages	2,790		2,790	60 +		2,790
					07	Sodding, Seeding and Repairing						
3,587	3,297	8,344	7,950		01	Salaries and wages	6,160		6,160	1,790 -		6,160
1,150	1,176	660	840		19	Contractual services - other - weed killer, fertilizer	400		400	440 -		400
254	478	516	600		23	Operating supplies (see page 134-A)	1,050		1,050	450 +		1,050
					08	Building and Care of Roads						
	172	1,675	1,020		01	Salaries and wages	1,520		1,520	500 +		1,520
	5,780	8,033	9,290		19	Contractual services - other (see page 134-A)	3,500		3,500	5,790 -		3,500

DETAILS OF VARIOUS CEMETERY ACCOUNTS

CEMETERY - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Woodland Cemetery					
0355-0723	Operating Supplies					
	Sod	250		250		250
	Seed	2,000		2,000		2,000
		2,250		2,250		2,250
0355-0932	Improvements and Monuments					
	Fence on City limits	2,930		2,930		2,930
	Markers - Sections 8, 10 and 16	4,000		4,000		4,000
	Veterans' Section 5A - planting side - Hills 8 and 5	2,000		2,000		2,000
	Trees - Section 2	2,000		2,000		2,000
	New water line	2,000		2,000		2,000
		12,930		12,930		12,930

DETAILS OF VARIOUS CEMETERY ACCOUNTS

CEMETERY - Continued		1976				
Account Number		Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Eastlawn Cemetery					
0356-0723	Operating Supplies					
	Sod - Extra sod for Sections 18-22	950		950		950
	Seed	100		100		100
		1,050		1,050		1,050
0356-0819	Building and Care of Roads					
	Contractual services					
	Extend 20" culvert	1,500		1,500		1,500
	Resurfacing road	2,000		2,000		2,000
		3,500		3,500		3,500

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						CEMETERY - Continued 6						
				0356		Eastlawn Cemetery - Continued						
					09	Improvements						
47	1,998	5,008	5,020		32	Repairs and maintenance - grounds (see page 135-A)	5,800		5,800	780 +		5,800
					10	Watering and Care of Trees, Shrubs and Public Flower Beds						
2,385	696	2,105	2,900		01	Salaries and wages	3,890		3,890	990 +		3,890
					11	Cleaning Grounds						
1,688	945	3,469	3,850		01	Salaries and wages	3,850		3,850			3,850
					12	Snow Cleaning						
	940	727	1,530		01	Salaries and wages	2,170		2,170	640 +		2,170
					13	Grass Cutting						
4,198	4,198	4,900	5,250		19	Contractual services - other	5,250		5,250			5,250
					14	Sundries, Vacations and Holidays						
2,231	4,818	7,092	6,820		01	Salaries and wages	6,820		6,820			6,820
					21	Tree Trimming						
					19	Contractual services - other	1,000		1,000	1,000 +		1,000
42,511	48,524	65,083	73,950				65,790		65,790	8,160 -		65,790
				0357		Annexed Cemeteries						
					03	Burials						
3,592	3,944	6,898	5,880		01	Salaries and wages	6,020		6,020	140 +		6,020
					04	Dressing Graves and Erecting Tents						
1,303	1,228	2,003	2,810		01	Salaries and wages	2,010		2,010	800 -		2,010
					06	Building Foundations and Setting Markers						
704	864	1,678	1,680		01	Salaries and wages	1,260		1,260	420 -		1,260
					07	Sodding, Seeding and Repairing						
1,129	2,346	5,272	5,280		01	Salaries and wages	3,370		3,370	1,910 -		3,370
	457	480	480		23	Operating supplies (see page 135-B)	480		480			480
					09	Improvements						
167		4,018	4,020		32	Repairs and maintenance - grounds (see page 135-B)	3,080		3,080	940 -		3,080

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						CEMETERY - Continued 7						
				0357		Annexed Cemeteries - Continued						
					11	Cleaning Grounds						
1,634		1,220	1,520		01	Salaries and wages	2,750		2,750	1,230 +		2,750
					12	Snow Cleaning						
	182	276	330		01	Salaries and wages	330		330			330
					13	Grass Cutting and Trimming						
7,202	7,602	8,855	10,990		19	Contractual services - other	11,400		11,400	410 +		11,400
					18	Improvements - Grading Smith Cemetery						
		243	300		01	Salaries and wages	1,910		1,910	1,610 +		1,910
					20	Spraying - St. Peters, Burkholder						
532	417	370	370		19	Contractual services - other - weed killer, fertilizer	320		320	50 -		320
16,263	17,040	31,313	33,660				32,930		32,930	730 -		32,930
				0358		Mount Hamilton Cemetery						
					01	Administration						
10,675	12,291	14,617	14,190		01	Salaries and wages	15,280		15,280	1,090 +		15,280
					03	Burials						
11,591	14,673	17,563	19,410		01	Salaries and wages	15,410		15,410	4,000 -		15,410
					04	Dressing Graves and Erecting Tents						
5,389	4,539	3,319	6,860		01	Salaries and wages	6,860		6,860			6,860
					05	Care						
530	1,166	1,295	2,370		01	Salaries and wages	3,170		3,170	800 +		3,170
					06	Building Foundations and Setting Markers						
684	1,784	1,542	2,630		01	Salaries and wages	3,430		3,430	800 +		3,430
					07	Sodding, Seeding and Repairing						
3,580	3,766	2,857	5,540		01	Salaries and wages	5,540		5,540			5,540
1,380	1,410	780	1,010		19	Contractual services - other	450		450	560 -		450
194	479	1,275	500		23	Operating supplies (see page 136-A)	850		850	350 +		850
					08	Building and Care of Roads						
	176	798	1,030		01	Salaries and wages	2,110		2,110	1,080 +		2,110
7,500	12	5,100	5,600		19	Contractual services - other	2,500		2,500	3,100 -		2,500

City of Hamilton
Treasury

(135-A)

DETAILS OF VARIOUS CEMETERY ACCOUNTS

1976

CEMETERY - Continued

Account Number		Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Eastlawn Cemetery					
0356-0932	Repairs and Maintenance - Grounds					
	Surveyor's services	500		500		500
	Markers	3,000		3,000		3,000
	Trees for Sections 24-22-18	2,000		2,000		2,000
	Cemetery planting	300		300		300
		5,800		5,800		5,800

City of Hamilton
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DETAILS OF VARIOUS CEMETERY ACCOUNTS

CEMETERY - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Annexed Cemeteries					
0357-0723	Operating Supplies					
	Sod	430		430		430
	Seed	50		50		50
		480		480		480
0357-0932	Improvements					
	2 Gates (Walk-in) 5' Burkholder $240 each	480		480		480
	Resurfacing road - Stoney Creek - Burkholder	1,200		1,200		1,200
	Plaque for Cairn Smith Cemetery	900		900		900
	Extension of Cairn	500		500		500
		3,080		3,080		3,080

DETAILS OF VARIOUS CEMETERY ACCOUNTS

CEMETERY - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Mount Hamilton Cemetery					
0358-0723	Operating Supplies					
	Sod	100		100		100
	Seed	750		750		750
		850		850		850

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						CEMETERY - Continued 8						
				0358		Mount Hamilton Cemetery - Continued						
					09	Improvements						
		25,937	26,020		01	Salaries and wages	3,220		3,220	22,800 -		3,220
1,596	11,117	10,115	10,250		32	Repairs and maintenance - grounds (see page 137-A)	14,500	9,500 -	5,000	5,250 -		5,000
	7,660		250		33	Repairs and maintenance - buildings	250		250			250
					10	Watering and Care of Trees, Shrubs, Etc.						
906	1,220	3,990	4,010		01	Salaries and wages	2,860		2,860	1,150 -		2,860
					11	Cleaning Grounds						
1,410	1,531	3,489	3,500		01	Salaries and wages	3,870		3,870	370 +		3,870
					12	Snow Cleaning						
	1,490	464	1,510		01	Salaries and wages	2,090		2,090	580 +		2,090
					13	Grass Cutting						
2,950	2,950	4,225	4,880		19	Contractual services - other	4,880		4,880			4,880
					14	Sundries, Vacations and Holidays						
4,428	6,088	9,364	9,070		01	Salaries and wages	8,800		8,800	270 -		8,800
52,813	72,352	106,730	118,630				96,070	9,500 -	86,570	32,060 -		86,570
671,208	849,566	994,919	1,029,640			Total Cemetery	999,100	9,500 -	989,600	40,040 -	37,070 +	1,026,670

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					Parks - Summary						
1,013,502	643,933	712,621	708,880	0359	Administration, maintenance and miscellaneous	749,930	12,280 -	737,650	28,770 +	1,350 +	739,000
499,701	720,781	927,503	904,570	0360	Park maintenance	917,900		917,900	13,330 +		917,900
162,818	241,753	388,460	429,400	0361	Specific projects	407,230	570 -	406,660	22,740 -	19,300 -	387,360
289,026	132,976	127,916	142,220	0362	Chedoke and King's Forest - projects	197,200	49,400 -	147,800	5,580 +	13,200 -	134,600
152,262	197,947	220,860	208,680	0363	Chedoke Golf Club - operations	211,930		211,930	3,250 +		211,930
65,302	77,098	107,730	94,590	0364	Chedoke Winter Sports Park - operations	95,350		95,350	760 +	15,000 +	110,350
52,756	111,549	148,824	148,790	0365	King's Forest Golf Club - operations	159,950	1,000 -	158,950	10,160 +		158,950
101,098					Surplus prior years						
2,336,465	2,126,037	2,633,914	2,637,130			2,739,490	63,250 -	2,676,240	39,110 +	16,150 -	2,660,090

DETAILS OF VARIOUS CEMETERY ACCOUNTS

CEMETERY - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Mount Hamilton Cemetery					
0358-0932	Repairs and Maintenance - Grounds					
	Trees and shrubs	2,000		2,000		2,000
	Main gate	9,500		9,500		9,500
	Relocate pipe around Section 15C	3,000		3,000		3,000
		14,500		14,500		14,500

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS						
				0359	Administration, Maintenance and Miscellaneous						
				01	Administration						
77,468	80,218	98,118	93,690	01	Salaries and wages	98,000	12,000 +	110,000	16,310 +		110,000
1,261	1,389	1,553	1,540	11	Telephones and telegrams	1,500		1,500	40 -		1,500
95	242	154	300	12	Advertising and publicity	300		300			300
		46	200	13	Water rates and sewer surcharge	200		200			200
735	415	833	770	14	Light and power	800		800	30 +		800
280	720	626	900	15	Fuel	900		900			900
2,297	2,517	2,616	3,000	21	Office supplies	3,000		3,000		500 +	3,500
334	242	296	300	24	Library and photograph	350		350	50 +		350
2,352	2,489	3,075	3,000	33	Repairs and maintenance - office buildings	3,000		3,000			3,000
3,731	4,061	4,203	3,900	42	Insurance	4,730		4,730	830 +		4,730
5,600	5,600	5,600	5,600	56	Consultants' fees	5,600		5,600			5,600
747	154			71	Office equipment	250		250	250 +		250
					Replacement Projector						
		450	450	79	Equipment - other (used)				450 -		
				86	Rental - offices and buildings	3,500		3,500	3,500 +		3,500
2,713	1,985	1,751	1,800	91	Travelling	3,000		3,000	1,200 +	1,270 -	1,730
650	500	563	540	92	Car allowance	700		700	160 +		700
				93	Memberships and subscriptions					500 +	500
				94	Training courses					500 +	500
4,126	1,569	738	1,380	98	Miscellaneous charges - other	1,500	1,500 -		1,380 -		
416,018					Non-repetitive items of former years						
518,407	102,101	120,622	117,370			127,330	10,500 +	137,830	20,460 +	230 +	138,060

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 2						
				0359	Administration, Maintenance and Miscellaneous - Continued						
				02	Employee Benefits						
3,660	7,320	19,307	17,570	01	Foremen's overtime	25,000		25,000	7,430 +		25,000
11,642	5,491	3,717	8,000	03	Accumulated sick leave	5,100		5,100	2,900 -		5,100
45,465	71,700	91,779	86,360	05	Pensions - City's contribution	91,180		91,180	4,820 +		91,180
18,849	23,766	19,487	18,000	06	Workmen's compensation	18,000		18,000			18,000
6,149	17,246	20,731	19,000	07	Unemployment insurance	30,360		30,360	11,360 +	3,500 -	26,860
15,443	38,149	39,717	40,000	08	Medical and hospitalization	40,400		40,400	400 +		40,400
1,986	7,352	12,268	13,160	10	Group life insurance	14,150		14,150	990 +		14,150
3,831	5,974	8,004	6,500	27	Uniforms, clothing, etc.	8,000		8,000	1,500 +		8,000
107,025	176,998	215,010	208,590			232,190		232,190	23,600 +	3,500 -	228,690
				03	Police Control						
9,425	11,011	12,706	12,700	01	Salaries and wages	12,700		12,700			12,700
26,254	7,977	6,713	14,000	19	Security guards	10,000		10,000	4,000 -		10,000
400	526	482	550	92	Car allowance	550		550			550
36,079	19,514	19,901	27,250			23,250		23,250	4,000 -		23,250
32,834				04 98	Deficit from Winter Sports Park						
122,808				05 98	Deficit from prior years						
52,756				06 98	Deficit from King's Forest Golf Club						

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0359	PARKS - Continued 3 Administration, Maintenance and Miscellaneous - Continued						
				11	General Maintenance						
1,229	2,477	5,996	6,000	29	Materials and supplies and fertilizers	6,000		6,000			6,000
605	739	7,501	7,800	45	Property taxes and repairs	8,000		8,000	200 +		8,000
24,183	24,531	41,924	44,500	75	Operating equipment (see pages	79,650	16,480 -	63,170	18,670 +	6,380 -	56,790
		420	420	85	Rental - operating equipment (tractor)				420 -	1,000 +	1,000
26,017	27,747	55,841	58,720			93,650	16,480 -	77,170	18,450 +	5,380 -	71,790
				12	Shop						
19,546	19,784	27,994	25,140	01	Salaries and wages	25,500		25,500	360 +		25,500
239	225	268	300	11	Telephones and telegrams	300		300			300
1,136	1,570	1,529	1,800	14	Light and power	1,200		1,200	600 -		1,200
260	478	878	750	15	Fuel	800		800	50 +		800
17,924	18,398	20,319	20,000	23	Operating supplies	20,000	500 -	19,500	500 -		19,500
7,020	13,121	13,094	15,000	25	Gasoline	15,000		15,000			15,000
459	426	1,227	1,050	26	Oil and lubricants	800		800	250 -		800
1,064	1,008	1,689	1,700	31	Repairs and maintenance - equipment	1,500		1,500	200 -		1,500
238	238	277	300	73	Small tools	300		300			300
47,886	55,248	67,275	66,040			65,400	500 -	64,900	1,140 -		64,900
				13	Motor Vehicle Operation						
466	91	407	600	23	Operating supplies	500		500	100 -		500
262	2,052	365	650	25	Gasoline	500		500	150 -		500
282	434	1,956	1,230	26	Oil and lubricants	1,100		1,100	130 -		1,100
841	462	1,070	1,200	27	New tires	1,200		1,200			1,200
2,802	1,048	1,540	4,000	31	Repairs and maintenance - equipment	1,500		1,500	2,500 -		1,500
9,950	12,015	16,101	14,000	37	Repairs and maintenance - automotive equipment	15,000	5,000 -	10,000	4,000 -		10,000

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NEW EQUIPMENT - 1976

PARKS - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0359-1175	Operating Equipment					
	Parks					
	Replacement					
	8 Jacobsen 20" commercial rotary mowers	2,960		2,960		2,960
	Additional					
	2 - 40 H.P. tractors complete with 3 point hitch, ½ cu. yd. front end loader and snow plough	28,120	14,060 -	14,060		14,060
	1 - 1½ Ton stake body truck with hydraulic lift - 16,000 G.V.W.	9,000		9,000		9,000
	1 - ½ Ton pick-up truck.	5,100		5,100	5,100 -	
	1 Cub tractor complete with rotary mower and snow blade	7,200		7,200		7,200
	1 Gill machine complete with seeder	1,380		1,380		1,380
	3 - 20" Commercial rotary mowers	1,230	410 -	820		820
	6 Grass trimmers and edging machines	2,460	1,640 -	820		820
	1 Snow blade for cub tractor	360		360		360
	1 Table saw	660		660		660
	1 Power hand planer machine	370	370 -			
	1 - 5 cu. ft. air compressor (electric)	1,140		1,140		1,140
	1 Soil sterilizer	990		990		990
	1 Gasoline soil shredder	550		550		550
	Chedoke Civic Golf Course					
	Replacement					
	1 Ryan Spikeaire - trade-in 1 Ryan Spikeaire	1,300		1,300		1,300
	1 Ryan Verticut - trade-in 1 Ryan Verticut	710		710		710
	2 National triplex mowers - trade-in 2 National triplex mowers	7,360		7,360	3,680 -	3,680
	2 Jacobsen greensmowers - trade-in 2 Jacobsen greensmowers	2,820		2,820		2,820
	1 - 200 gallon bean sprayer complete with accessories - trade-in 50 gallon sprayer	4,350		4,350		4,350

NEW EQUIPMENT - 1976

PARKS - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0359-1175	Operating Equipment - Continued					
	Chedoke Civic Golf Course- Continued					
	Additional					
	1 Reel mower back lapping unit complete with attachments and accessories	320		320		320
	1 Model 3000 green machine	430		430		430
	1 Commercial type vacuum cleaner with tank and attachments	420		420		420
	King's Forest Golf Course					
	Additional					
	1 Commercial type vacuum cleaner with tank and attachments	420		420		420
	2 Golf carts				2,400 +	2,400
		79,650	16,480 -	63,170	6,380 -	56,790

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 4						
				0359	Administration, Maintenance and Miscellaneous - Continued						
				13	Motor Vehicle Operation - Continued						
1,337	2,167	1,346	2,500	38	Repairs and maintenance - tires	1,500		1,500	1,000 -		1,500
949	1,043	396	700	39	Repairs and maintenance - other				700 -		
3,514	8,892	10,906	10,900	42	Vehicle insurance	13,520		13,520	2,620 +		13,520
	94,565	29,786	30,650	47	Provision for replacement of mobile equipment	28,150		28,150	2,500 -		28,150
				48	Provision for major repairs	7,150		7,150	7,150 +		7,150
126	40	165	200	98	Miscellaneous charges - other	200	200 -		200 -		
20,529	122,809	64,038	66,630			70,320	5,200 -	65,120	1,510 -		65,120
20,538	67,884	91,574	97,090	14 00	Rinks - Flooding and Cleaning	61,500		61,500	35,590 -		61,500
18,647	30,743	29,877	17,030	15 00	Snow Removal	30,000		30,000	12,970 +	10,000 +	40,000
					Trillium Contest						
	1,974	2,487	2,500	16 00	Operating				2,500 -		
	2,500	2,223	2,230	17 00	Advertising and publicity				2,230 -		
	4,474	4,710	4,730						4,730 -		
5,573	19,774	25,473	25,660	21 00	Recreation area - grounds	26,000		26,000	340 +		26,000
1,698	8,054			22 00	Recreation ice rinks - flooding						
2,705	8,587	10,332	10,340	23 00	Community Centres - grounds	10,500		10,500	160 +		10,500

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PARKS - Continued 5						
				0359		Administration, Maintenance and Miscellaneous - Continued						
					24	Mountain Depot						
		1,827	1,140		01	Salaries and wages	2,000		2,000	860 +		2,000
			200		11	Telephone	200		200			200
			190		13	Water rates and sewer surcharge	190		190			190
			500		14	Light and power	500		500			500
		1,767	3,000		23	Operating supplies	1,000		1,000	2,000 -		1,000
		2,868	3,700		25	Gasoline	3,700		3,700			3,700
		1,293	500		36	Repairs and maintenance	1,000		1,000	500 +		1,000
		213	200		73	Small tools	1,200	600 -	600	400 +		600
		7,968	9,430				9,790	600 -	9,190	240 -		9,190
1,013,502	643,933	712,621	708,880				749,930	12,280 -	737,650	28,770 +	1,350 +	739,000
				0360		Park Maintenance						
4,881	8,272	11,496	11,150		01 00	Alexander	10,000		10,000	1,150 -		10,000
		1,130	1,130		02 00	Armes	800		800	330 -		800
6,007	7,637	10,567	9,830		04 00	Bruce	9,500		9,500	330 -		9,500
2,601	3,979	5,893	6,360		05 00	Buchanan	6,500		6,500	140 +		6,500
		44	90		07 00	Dr. Connell	500		500	410 +		500
201	3,751	1,992	2,720		08 00	Captain Cornelius	5,000		5,000	2,280 +		5,000
7,819	10,245	13,582	12,960		09 00	Churchill - bowling green	12,500		12,500	460 -		12,500
11,321	16,870	20,387	20,290		10 00	Churchill - park area	21,500		21,500	1,210 +		21,500
		2,693	2,700		11 00	Cliffview	2,600		2,600	100 -		2,600
4,453	6,590	8,630	8,070		12 00	Colquhoun	8,500		8,500	430 +		8,500
181	782	2,654	2,600		13 00	Coronation	1,000		1,000	1,600 -		1,000
6,062	11,029	15,902	14,720		14 00	Crerar	13,500		13,500	1,220 -		13,500
		2,733	2,530		16 00	Durand	2,000		2,000	530 -		2,000
162	2,505	2,478	3,010		17 00	Delta	3,000		3,000	10 -		3,000
25,740	42,297	55,999	53,500		18 00	Dundurn - park area	53,000		53,000	500 -		53,000
7,597	10,350	12,668	11,940		19 00	Dundurn - aviary	11,000		11,000	940 -		11,000

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0360	PARKS - Continued 6 Park Maintenance - Continued						
322	2,833			54 00	Eastlawn						
1,080	2,339	685	2,360	23 00	Eastmount	3,000		3,000	640 +		3,000
7,470	10,644	13,971	13,850	24 00	Eastwood	13,000		13,000	850 -		13,000
944	490	1,903	1,980	27 00	Fay Avenue	1,500		1,500	480 -		1,500
262	1,238	1,133	1,570	28 00	Fernwood	1,500		1,500	70 -		1,500
6,786	10,115	11,930	11,790	31 00	Gage - bowling green	12,000		12,000	210 +		12,000
49,024	68,777	87,827	79,840	32 00	Gage - greenhouse	90,000		90,000	10,160 +		90,000
62,162	101,591	128,332	120,350	33 00	Gage - park area	115,000		115,000	5,350 -		115,000
8,930	4,837	6,062	6,270	34 00	Gage - tennis courts	5,500		5,500	770 -		5,500
1,212	1,722	2,291	2,730	35 00	Glendale	3,000		3,000	270 +		3,000
13,979	22,388	24,176	26,480	36 00	Gore	26,000		26,000	480 -		26,000
14,961	23,416	29,951	29,230	39 00	H.A.A.A. Field	28,000		28,000	1,230 -		28,000
310	1,232	968	1,380	40 00	Hampton	1,500		1,500	120 +		1,500
7,735	8,867	12,823	12,610	41 00	Highland Gardens	12,000		12,000	610 -		12,000
747	1,376	2,455	2,210	42 00	Highview	1,500		1,500	710 -		1,500
2,556	5,439	5,366	6,680	45 00	Inch	6,000		6,000	680 -		6,000
432	3,199	3,381	4,240	48 00	Bobby Kerr	5,500		5,500	1,260 +		5,500
20,650	23,506	21,692	21,850	49 00	King's Forest	23,000		23,000	1,150 +		23,000
11,945	15,364	29,092	29,020	50 00	King's Forest - Bernie Arbour	30,000		30,000	980 +		30,000
2,098	4,420	3,678	4,680	53 00	Lampman	5,000		5,000	320 +		5,000
7,248	14,456	7,500	7,500	54 00	La Salle				7,500 -		
15,575	20,334	28,734	28,640	55 00	Sam Lawrence	29,000		29,000	360 +		29,000
1,609	4,124	7,360	7,280	58 00	Macassa	7,500		7,500	220 +		7,500
1,843	6,938	7,106	6,000	59 00	William McCulloch	6,000		6,000			6,000
37	1,362	4,112	4,120	60 00	Mohawk Sports Park	4,500		4,500	380 +		4,500
7,103	10,462	14,846	14,790	61 00	Montgomery	14,000		14,000	790 -		14,000
8,010	13,584	16,940	16,850	62 00	Mountain	17,500		17,500	650 +		17,500
		5,037	5,230	63 00	Sam Manson	6,000		6,000	770 +		6,000
323	2,291	6,791	7,230	65 00	New park sites	17,500		17,500	10,270 +		17,500
903	936	1,248	1,510	66 00	Newlands	1,500		1,500	10 -		1,500
1,324	1,686	2,361	2,360	67 00	Norwood	2,500		2,500	140 +		2,500
		2,721	3,300	69 00	Olympic	4,500		4,500	1,200 +		4,500

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 7						
				0360	Park Maintenance - Continued						
3,185	3,974	4,782	4,790	70 00	Parkdale	5,000		5,000	210 +		5,000
1,560	3,953	5,038	5,070	73 00	Red Hill Valley	5,500		5,500	430 +		5,500
618	1,810	2,912	3,010	74 00	Roxborough	3,500		3,500	490 +		3,500
				76 00	Billy Sherring	1,000		1,000	1,000 +		1,000
9,511	18,696	22,130	21,450	77 00	Sackville Hill	23,000		23,000	1,550 +		23,000
889	1,021			78 00	St. Clair Boulevard						
2,137	2,586	4,595	4,390	79 00	Scenic Drive	4,500		4,500	110 +		4,500
3,519	4,676	5,914	5,340	80 00	Southam	6,000		6,000	660 +		6,000
71,507	104,913	132,477	124,260	81 00	Stadium - Ivor Wynne	126,000		126,000	1,740 +		126,000
10,396	14,154	17,640	17,370	82 00	Stadium - Brian Timmis	17,000		17,000	370 -		17,000
1,757	3,838	4,478	4,700	83 00	Stadium - outside area	5,000		5,000	300 +		5,000
		5,122	5,100	86 00	Turner Farm	5,000		5,000	100 -		5,000
4,287	7,141	9,619	10,210	89 00	Various	10,000		10,000	210 -		10,000
13,590	25,634	33,270	32,970	90 00	Victoria	33,000		33,000	30 +		33,000
1,233	2,777	3,551	3,560	93 00	Wellington	4,000		4,000	440 +		4,000
9,345	11,335	14,655	14,820	94 00	Woodland	15,000		15,000	180 +		15,000
31,562				95 00	Whitehern						
499,701	720,781	927,503	904,570			917,900		917,900	13,330 +		917,900
				0361	Specific Projects Financed From Current Funds						
					Miscellaneous						
5,072	9,863	11,410	11,820	01 00	Improvements to baseball diamonds and construction of new backstops - various parks	11,800		11,800	20 -		11,800
1,229	3,971	6,223	6,290	02 00	Tree care program	10,000	3,000 -	7,000	710 +		7,000
	6,836	8,175	8,570	03 00	Dundurn	9,500		9,500	930 +	500 -	9,000
	6,000	7,347	8,000	04 00	Whitehern	10,000	1,000 -	9,000	1,000 +	500 -	8,500
1,144	563	1,715	5,000	05 00	New fencing	5,000		5,000			5,000
690	2,980	5,043	5,570	06 00	Tree planting - various parks	8,000	1,000 -	7,000	1,430 +	1,000 -	6,000

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 8						
				0361	Specific Projects Financed from Current Funds - Continued						
					Miscellaneous - Continued						
389	2,352	2,334	2,340	07 00	Soccer and Football - install permanent type steel goal posts - various parks	2,200		2,200	140 -		2,200
	18,568	16,398	17,420	08 00	Community rink program - supplies	15,000		15,000	2,420 -		15,000
		2,274	2,270	09 00	Construction of park benches and picnic tables	4,000	1,500 -	2,500	230 +		2,500
9,748	10,079	14,351	14,860	10 00	Gore Park Christmas decorations	10,000		10,000	4,860 -		10,000
	7,550	9,821	9,820	11 00	Conditioning and maintenance of baseball diamonds located on Board of Education properties	10,500		10,500	680 +		10,500
	2,588	5,438	5,860	12 00	Landscaping Rink and pool unit Carter's play area	6,000		6,000	140 +		6,000
	210	564	560	98 00	Ontario Hospital grounds - lawn bowling	600		600	40 +		600
	573			99 00	Clean up and extension - east side Glencastle Drive	7,500		7,500	7,500 +		7,500
18,272	72,133	91,093	98,380			110,100	6,500 -	103,600	5,220 +	2,000 -	101,600
					Development						
					Alexander Park						
		888	890	23 00	Paint and repair fieldhouse	1,000		1,000	110 +		1,000
	8,068	7,413	7,420	13 00	Armes Park Extension				7,420 -		
					Bernie Arbour Stadium						
	906	1,138	1,240	14 00	Screening - perimeter of fence				1,240 -		
	600	1,211	1,330	17 00	Repairs and paint - grandstand				1,330 -		
			70	42 00	Repair fencing				70 -		

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 9						
				0361	Specific Projects Financed from Current Funds - Continued						
					Development - Continued						
					Brian Timmis Stadium						
1,708	7,000	3,054	3,210	52 00	Resod and condition playing field	8,000		8,000	4,790 +		8,000
	2,210	1,710	1,710	53 00	Renew seats, floorboard and paint grandstand	1,000		1,000	710 -		1,000
		14,653	15,000	46 00	Develop park south of Brian Timmis Stadium	2,000		2,000	13,000 -		2,000
					Churchill Fields						
	2,381	387	760	21 00	Repair and paint buildings				760 -		
		130	130	51 00	Paint and repair cricket clubhouse				130 -		
		542	540	55 00	Repair patio and construction of concrete steps		1,000 +	1,000	460 +		1,000
		842	840	56 00	Paint and repair clubhouse				840 -		
					Delta Park						
	282	499	500	26 00	Repairs to fountain				500 -		
		250	250	60 00	Paint flagpole; replace lanyard				250 -		
					Dundurn Park						
		1,648	1,640	62 00	Pavilion - painting and repairs	1,000		1,000	640 -		1,000
		595	600	63 00	Washrooms - construct concrete curbing to divert rainwater from entrance				600 -		
	484	700	700	27 00	Repairs to parking area	1,000	1,000 -		700 -		
		1,113	1,120	66 00	Aviary - repair and paint flight cages	7,000	7,000 -		1,120 -		
		911	920	28 00	Repair and paint building, fences, etc.	1,000		1,000	80 +		1,000
					Eastwood Park						
	776	891	900	57 00	Repair and paint grandstand	1,000		1,000	100 +		1,000
		994	1,000	68 00	Asphalt paving of parking areas	3,000	2,000 -	1,000			1,000

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 10						
				0361	Specific Projects Financed from						
					Current Funds - Continued						
					Development - Continued						
					Fernleigh Bowling Green						
674	1,307	869	870	59 00	Repairs and maintenance assistance	800		800	70 -		800
		1,058	1,060	69 00	Clubhouse - install fire escape				1,060 -		
		67	70	36 00	Clubhouse - asphalt entrance and walkways				70 -		
					Gage Park						
3,435	4,910	5,747	5,790	61 00	Repair and paint buildings, fences, etc.	6,000		6,000	210 +		6,000
	4,592	7,191	7,200	30 00	Preventative maintenance - greenhouse	20,000	10,000 -	10,000	2,800 +		10,000
	3,745	7,272	7,290	31 00	Preparation of beds for establishment of new rose garden - Stage 2	5,000		5,000	2,290 -		5,000
	2,139	705	910	32 00	Installation of drainage tile - east section of park and cleaning of main 18" tile line				910 -		
		230	20,000	71 00	Extension of equipment storage building	23,700		23,700	3,700 +		23,700
		1,950	2,000	72 00	Roadways and pathways - grading and resurfacing	1,000		1,000	1,000 -		1,000
		7,514	8,500	73 00	Automatic irrigation system for perennial flower borders (6)				8,500 -		
		6,500	6,500	74 00	Concrete curbing - perimeter of perennial flower borders (6)	4,500		4,500	2,000 -		4,500
					Gore Park						
	1,955	2,872	3,000	35 00	Repairs to fountain, sidewalks, planters, fencing and flagpole	3,000		3,000			3,000
855					Redevelopment of eastern section (Cenotaph area - Stage 1)	12,000		12,000	12,000 +	12,000 -	

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					PARKS - Continued 11						
				0361	Specific Projects Financed from Current Funds - Continued						
					Development - Continued						
					H.A.A.A. Grounds						
622	2,184	2,677	2,680	64 00	Repair and paint grandstand, clubhouse, fence and install new furnace				2,680 -		
336	1,214	1,190	1,200	65 00	Maintenance of floodlight system				1,200 -		
		2,129	2,200	75 00	Installation of chain link fence (cost to be shared by Board of Education)				2,200 -		
		1,432	1,430	76 00	Repair and paint buildings, fences, etc.				1,430 -		
					Highland Gardens						
		565	560	77 00	Repair chain link fence				560 -		
		331	330	78 00	Repair and paint storage building				330 -		
					Ivor Wynne Stadium						
	3,010	1,888	2,240	37 00	Repairs and painting - Sections 4 to 9	3,800		3,800	1,560 +		3,800
	2,200	3,889	3,890	38 00	Repairs and painting - Sections 31 to 36	3,900		3,900	10 +		3,900
	750	500	500	39 00	Repairs to asphalt - south grandstand				500 -		
	1,884	442	530	40 00	Painting and plumbing - new first-aid room - south grandstand				530 -		
		1,674	2,070	79 00	Paint and repair perimeter fencing	2,000		2,000	70 -		2,000
6,229	9,185	9,411	10,710	67 00	Repairs and painting - Sections 14 to 30				10,710 -		
5,739		227	470	70 00	Concrete deck waterproofing - south stands	1,000		1,000	530 +		1,000
		1,081	1,090	81 00	Floodlight system - preventative maintenance including refocusing of fixtures, lamp replacement and painting of catwalks	5,000		5,000	3,910 +	2,000 -	3,000

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					PARKS - Continued 12						
				0361	Specific Projects Financed from Current Funds - Continued						
					Development - Continued						
					Ivor Wynne Stadium - Continued						
		1,023	1,000	82 00	Replacement of broken lampshades, lst and 2nd decks, north grandstand	1,500		1,500	500 +	300 -	1,200
					Lampman Farm Park						
		6,754	10,140	83 00	Repair storage barn including siding, flooring and roof replacement	4,500		4,500	5,640 -		4,500
					LaSalle Park						
		18,750	18,750	84 00	City's share 50%	26,730		26,730	7,970 +		26,730
					Mountain Park						
		12,000	12,000	41 00	Lighting				12,000 -		
					Parkdale Park						
		120	3,600	85 00	Install catchbasin and drain		5,300 +	5,300	1,700 +		5,300
					Rosedale Tennis Courts						
		5,203	5,200	86 00	Landscaping - blacktopping and fences	6,000		6,000	800 +		6,000
		27,000	27,000	87 00	City's share of floodlighting				27,000 -		
					Roselawn Bowling Greens						
		903	940	89 00	Erection of sun shelters between greens				940 -		
		366	300	90 00	Overhaul floodlighting system	3,000		3,000	2,700 +		3,000
		551	630	92 00	Replace and repair gutter boards				630 -		
					Sackville Hill Memorial Park						
		987	990	93 00	Paint and repair interior and exterior of grandstand				990 -		
			40	94 00	Resurface cinder running track	5,000		5,000	4,960 +		5,000
		1,705	1,700	95 00	Asphalt paths	1,700		1,700			1,700

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					PARKS - Continued 13						
				0361	Specific Projects Financed from Current Funds - Continued						
					Development - Continued						
					Scott Park						
		12,740	12,740	91 00	Improvements		8,000 +	8,000	4,740 -		8,000
					Victoria Park						
2,043	3,255	4,848	4,850	80 00	Repairs and painting - buildings, grandstand, fences, etc.	5,000		5,000	150 +		5,000
		9,900	10,420	34 00	Construct fence for fastball diamond				10,420 -		
					Woodlands Park						
96	7,338	3,310	3,290	47 00	Repairs and painting - clubhouse, fences, etc.	3,300		3,300	10 +		3,300
125	1,576			48 00	Repairs and replacement of shades and lamps for floodlight system	2,000		2,000	2,000 +		2,000
108,741	34,016				Other Specific Projects for prior years						
130,603	107,967	215,140	247,450			176,430	5,700 -	170,730	76,720 -	14,300 -	156,430
					Proposed New Projects						
					Churchill Bowling						
				13 00	Painting and improve lighting and security lights	1,200		1,200	1,200 +		1,200
					Bernie Arbour Stadium						
				15 00	Security lights	2,000		2,000	2,000 +		2,000
					Delta and Woodland Parks						
				16 00	Repair cannons	1,000		1,000	1,000 +		1,000
					Fences						
				18 00	Repair and paint fencing	4,000	2,000 -	2,000	2,000 +		2,000
					Landscaping of Recreation Tot Lots						
				19 00	Wilson and Stirton		3,500 +	3,500	3,500 +		3,500
				27 00	Powell Playground extenstion		6,500 +	6,500	6,500 +		6,500
				32 00	Survey of Parks		2,000 +	2,000	2,000 +		2,000
				34 00	Tree Nursery - Stage 1		10,000 +	10,000	10,000 +		10,000

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					PARKS - Continued 14						
				0361	Specific Projects Financed from Current Funds - Continued						
					Proposed New Projects - Continued						
					Gage Park						
				36 00	Repairs to boiler room roof	1,500		1,500	1,500 +		1,500
				39 00	New stock for perennial borders	2,500		2,500	2,500 +		2,500
				40 00	Repair and paint greenhouse benches and sashes	5,000	2,500 -	2,500	2,500 +		2,500
				41 00	6' Chain link fence for greenhouse	2,000		2,000	2,000 +		2,000
					Lawfield Arena						
				45 00	Landscape arena area and park	7,500		7,500	7,500 +		7,500
					Mountain Brow						
				51 00	Repair stone pillars of fencing	3,000		3,000	3,000 +		3,000
					Parkdale Park						
				54 00	Demolish Highway cabin	1,000		1,000	1,000 +		1,000
					Sam Lawrence Park						
				63 00	Installation of stone for plaque and landscape	1,000		1,000	1,000 +		1,000
					Woodland Park						
				64 00	Repair and paint grandstand	3,000		3,000	3,000 +		3,000
						34,700	17,500 +	52,200	52,200 +		52,200
					New Park Development						
	2,500	1,652	2,650	50 00	Arcan Property				2,650 -		
885	6,374	1,200	1,430	54 00	Austin Property				1,430 -		
		5,073	5,070	22 00	Berrisfield Neighbourhood (Stage 1)	3,500		3,500	1,570 -		3,500
	3,479	2,925	2,720	20 00	Captain Cornelius Park (Stage 2)	2,500		2,500	220 -		2,500
	16,063	22,747	22,750	88 00	Durand Neighbourhood Park	3,000		3,000	19,750 -		3,000
9,061	4,722	5,286	5,290	58 00	Eastwood redevelopment	7,500		7,500	2,210 +		7,500
		6,745	6,760	24 00	Gilkson Neighbourhood Park (Stage 1)	3,500		3,500	3,260 -		3,500
		7,840	7,840	25 00	Greenford Neighbourhood Park - (Stage 1)	2,000		2,000	5,840 -		2,000

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					PARKS - Continued 15						
				0361	Specific Projects Financed from Current Funds - Continued						
					New Park Development - Continued						
		4,438	4,410	29 00	Lake Avenue Property (Stage 1)	12,000		12,000	7,590 +		12,000
		4,301	4,310	33 00	Macassa Park (Stage 1)	10,000		10,000	5,690 +	1,000 -	9,000
	5,011	105	160	44 00	Sam Manson Park (Stage 2)	20,000	5,870 -	14,130	13,970 +		14,130
		5,370	5,640	49 00	Mountview	3,500		3,500	2,140 -		3,500
	15,600	10,755	10,760	43 00	Olympia Park	12,000		12,000	1,240 +	2,000 -	10,000
3,997	7,904			45 00	Turner Property						
		691	690	96 00	Vincent Neighbourhood Park - (Stage 1)	5,000		5,000	4,310 +		5,000
		3,099	3,090	97 00	Wm. McCulloch Park	1,500		1,500	1,590 -		1,500
13,943	61,653	82,227	83,570			86,000	5,870 -	80,130	3,440 -	3,000 -	77,130
162,818	241,753	388,460	429,400			407,230	570 -	406,660	22,740 -	19,300 -	387,360
				0362	Chedoke and King's Forest - Projects						
					Chedoke Civic Golf Course						
	17,000	3,600	3,600	01 00	Extension of equipment storage building (two additional bays)				3,600 -		
	3,832	5,401	5,500	02 00	Repairs and painting - clubhouse	7,000		7,000	1,500 +		7,000
	746			03 00	Partial renewal of roofing - clubhouse						
5,100	2,182	2,691	2,690	04 00	General repairs and painting including pump house buildings, fences, parking area	4,000		4,000	1,310 +		4,000
4,120	4,971	4,329	4,410	05 00	Improvement to greens, tees and sandtraps	4,000		4,000	410 -		4,000
547	765	3,843	3,850	06 00	Dredging of creek bed and maintenance of sewer inlet and outlet	4,500		4,500	650 +		4,500
1,424	803	1,205	1,200	07 00	Maintenance of Beddoe Course irrigation system	2,000		2,000	800 +		2,000

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					PARKS - Continued 16						
				0362	Chedoke and King's Forest - Projects - Continued						
					Chedoke Civic Golf Course - Continued						
		7,135	7,000	08 00	Clubhouse - washroom facilities, main floor				7,000 -		
		7,950	10,260	09 00	Clubhouse - renovation of kitchen	8,000		8,000	2,260 -		8,000
		2,505	2,590	10 00	Clubhouse - ladies' locker room	2,500		2,500	90 -		2,500
		508	800	11 00	New electrical panelling and rewiring				800 -		
		1,080	1,100	12 00	Asphalt pathways - Beddoe Course - greens Nos. 5, 11, 14 and 18	5,000		5,000	3,900 +		5,000
		1,742	2,070	13 00	Bridge repairs - Nos. 4, 5, 7, 11, 12 and 14 - Beddoe Course	2,500		2,500	430 +		2,500
		8,735	12,000	14 00	Construction of pump house building including washrooms - Martin Course	12,000		12,000			12,000
		11,415	11,570	15 00	Renovation of areas disturbed by installation of irrigation system				11,570 -		
		563	630	16 00	Installation of three drinking fountains	600		600	30 -		600
111,954					Other specific Chedoke Civic Golf Course projects from prior years						
123,145	30,299	62,802	69,270			52,100		52,100	17,170 -		52,100
					Proposed New Projects						
					Platforms on Beddoe Course No. 2 and No. 4 tees	1,000		1,000	1,000 +		1,000
					Extension of Pro Shop	25,000		25,000	25,000 +		25,000
					Main Shop - lighting and flooring of garage extension	1,200		1,200	1,200 +		1,200
					Drainage of wet areas on Beddoe	3,000		3,000	3,000 +		3,000
					Storage shed for top dressing	8,000		8,000	8,000 +	8,000 -	
					Pathway up to No. 2 tee - Martin	3,000		3,000	3,000 +	3,000 -	

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					PARKS - Continued 17						
				0362	Chedoke and King's Forest - Projects - Continued						
					Chedoke Civic Golf Course - Continued						
					Proposed New Projects - Continued						
					Add one bay to Martin Course workshop	20,000	20,000 -				
					New electrical service - 100 amp. - Martin workshop	500		500	500 +		500
						61,700	20,000 -	41,700	41,700 +	11,000 -	30,700
					Chedoke Winter Sports Park						
	2,324	2,544	7,500	31 00	Repairs to tower installation - hills No. 3 and No. 4	12,000		12,000	4,500 +		12,000
1,679	269	1,057	1,100	32 00	Repairs and painting to ski lift towers and bull wheel buildings	2,000		2,000	900 +		2,000
	8,192			33 00	Electrical installations						
		1,980	2,000	34 00	Provision for purchase of small equipment for ski tow installations	2,000		2,000			2,000
4,221	2,859			35 00	Provision for emergency repairs						
		45	140	36 00	Insulate compressor building				140 -		
72,183					Other specific Chedoke Winter Sports Park projects from prior years						
78,083	13,644	5,626	10,740			16,000		16,000	5,260 +		16,000
					King's Forest Golf Course						
	3,998			71 00	Construction of putting greens						
3,172	3,000			72 00	Clubhouse landscaping						
5,500	6,390	4,975	5,140	73 00	Fairway erosion repairs	3,000		3,000	2,140 -		3,000
6,156	7,217			74 00	Construction of sandtraps						
		4,133	4,140	75 00	Dedging of pond				4,140 -		
	3,742			76 00	Drainage of wet areas - Fairway Nos. 6, 17 and 18						
	799			77 00	Grading and seeding rough areas						

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					PARKS - Continued 18						
				0362	Chedoke and King's Forest - Projects - Continued						
					King's Forest Golf Course - Continued						
	1,202			78 00	Asphalt pathway leading from Fairway No. 11						
	3,980	10		79 00	Tree planting (350 trees)						
	17,000			80 00	Extension of equipment storage building (two additional bays)						
	3,730	2,317	2,320	81 00	Improvements to perimeter service road	2,000		2,000	320 -		2,000
	13,732	2,352	3,050	82 00	Completion of parking area base	1,200		1,200	1,850 -		1,200
		2,014	2,070	83 00	Installation of three drinking fountains	500		500	1,570 -		500
		6,861	7,290	84 00	Landscape entrance and roadway for golf course and Rosedale Arena	6,500	2,000 -	4,500	2,790 -		4,500
		578	600	86 00	Locker room (men's) floor covering	1,500		1,500	900 +		1,500
		4,567	5,560	87 00	Repairs to clubhouse equipment - electrical, air conditioning and mechanical	3,000		3,000	2,560 -		3,000
		1,491	1,600	88 00	Furnish ladies' locker room lounge	1,500		1,500	100 -		1,500
		1,154	1,400	89 00	Public Address system - Pro Shop				1,400 -		
		1,570	1,570	96 00	Additional alterations to clubhouse banquet room	1,000		1,000	570 -		1,000
62,605					Other specific King's Forest Golf Course projects from prior years						
77,433	64,790	32,022	34,740			20,200	2,000 -	18,200	16,540 -		18,200
					Proposed New Projects						
					Hixon Road redevelopment	3,000	3,000 -				
					Carpeting in Pro Shop	3,000	1,000 -	2,000	2,000 +		2,000
					Handicap board and extension of club storage racks	1,000		1,000	1,000 +		1,000
					Build new tees and add water supply	17,000	11,400 -	5,600	5,600 +		5,600
					Tree planting program	7,500	4,000 -	3,500	3,500 +		3,500

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 19						
				0362	Chedoke and King's Forest - Projects - Continued						
					King's Forest Golf Course - Continued						
					Proposed New Projects - Continued						
					Remove stones from practice range and along new seeded areas by road	2,000		2,000	2,000 +		2,000
					Chain link fence along No 15 Fairway	1,700		1,700	1,700 +	1,700 -	
					Build pathway at Nos. 4, 8 and 9 tees	1,000		1,000	1,000 +	500 -	500
					Storage shed for top dressing	8,000	8,000 -				
						44,200	27,400 -	16,800	16,800 +	2,200 -	14,600
					King's Forest Winter Sports Park						
10,365	24,243	27,466	27,470	95 00	Preparation of new ski slope and practice fairway	3,000		3,000	24,470 -		3,000
289,026	132,976	127,916	142,220			197,200	49,400 -	147,800	5,580 +	13,200 -	134,600
				0363	Chedoke Golf Club - Operations						
				02	Administration						
1,510	1,968	1,992	2,000	01	Salaries	2,000		2,000			2,000
26	224	112	300	12	Advertising and publicity	300		300			300
242	242	255	400	21	Office supplies	400		400			400
2,013	2,108	4,399	5,500	23	Tags and cards	2,000		2,000	3,500 -		2,000
26	51	26	50	92	Car allowance	50		50			50
3,817	4,593	6,784	8,250			4,750		4,750	3,500 -		4,750

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 20						
				0363	Chedoke Golf Club - Operations - Continued						
				03	Clubhouse - Pro Shop						
27,362	30,835	42,380	40,050	01	Salaries	43,000		43,000	2,950 +		43,000
396	347	431	450	11	Telephones and telegrams	530		530	80 +		530
2,157	2,441	2,653	5,080	13	Water rates and sewer surcharge	3,000		3,000	2,080 -		3,000
1,728	1,844	1,698	2,100	14	Light and power	2,100		2,100			2,100
1,966	2,622	2,050	2,800	15	Fuel	2,500		2,500	300 -		2,500
421	898	621	1,000	22	Cleaning supplies	1,000		1,000			1,000
707		386	400	23	Operating supplies (kitchen)	400		400			400
83	189	416	200	29	Materials	200		200			200
1,663	6,834	3,461	3,310	33	Repairs and maintenance - building	3,000		3,000	310 -		3,000
1,463	440	440	2,000	42	Insurance	2,000		2,000			2,000
775	786	918	920	45	Property taxes	1,100		1,100	180 +		1,100
		263	270	83	Rental - office equipment				270 -		
38,721	47,236	55,717	58,580			58,830		58,830	250 +		58,830
				04	Greens and Course Maintenance						
11,500	13,370	15,026	15,310	01	Salaries - greenskeeper starter	15,350		15,350	40 +		15,350
69,117	100,694	115,374	101,000	02	Services - labour	105,000		105,000	4,000 +		105,000
209	219	263	250	11	Telephones and telegrams	300		300	50 +		300
1,759	3,451	7,668	3,420	13	Water rates and sewer surcharge	6,200		6,200	2,780 +		6,200
989	1,138	3,229	2,850	14	Light and power	2,900		2,900	50 +		2,900
450	639	401	750	15	Fuel	400		400	350 -		400
2,158	3,370	2,951	4,000	23	Operating supplies, sod, soil	4,000		4,000			4,000
664	969	1,211	1,220	25	Gasoline	1,200		1,200	20 -		1,200
3,009	4,843	7,151	7,500	29	Operating supplies (fertilizers)	7,500		7,500			7,500
4,893	4,478	5,040	5,500	31	Repairs and maintenance - equipment	5,500		5,500			5,500
6,094				75	Operating equipment						
7	42	45	50	98	Miscellaneous charges - other				50 -		
100,849	133,213	158,359	141,850			148,350		148,350	6,500 +		148,350

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						PARKS - Continued 21						
				0363		Chedoke Golf Club - Operations - Continued						
					05	Liquor						
1,090	1,769				23	Liquor						
109	177				93	Fees and taxes						
1,199	1,946											
					06	Beer						
7,426	10,431				23	Beer						
384	495				93	Fees and taxes						
(134)	33				98	Container inventory						
7,676	10,959											
152,262	197,947	220,860	208,680				211,930		211,930	3,250 +		211,930
				0364		Chedoke Winter Sports Park - Operations						
					02	Administration						
151	171	216	250		12	Advertising	250		250			250
790	615	929	800		23	Tags, tickets and supplies	850		850	50 +		850
941	786	1,145	1,050				1,100		1,100	50 +		1,100
					03	Clubhouse and Pro Shop						
1,798	1,563	5,646	5,800		01	Salaries and wages	5,800		5,800			5,800
268	302	531	400		11	Telephones and telegrams	500		500	100 +		500
358	522	460	1,240		13	Water rates and sewer surcharge	700		700	540 -		700
941	764	855	950		14	Light and power	950		950			950
2,026	1,977	3,525	2,500		15	Fuel	2,500		2,500 -			2,500
251	381	663	800		23	Cleaning and operating supplies	900		900	100 +		900
59	181	762	800		31	Repairs and maintenance	800		800			800
5,701	5,690	12,442	12,490				12,150		12,150	340 -		12,150

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 22						
				0364	Chedoke Winter Sports Park - Operations - Continued						
				04	Slope and Ground Maintenance						
36,873	51,575	71,460	54,840	01	Salaries and wages	55,000		55,000	160 +	15,000 +	70,000
870	586	5,161	5,230	13	Water rates and sewer surcharge	5,400		5,400	170 +		5,400
2,851	6,459	8,456	7,000	14	Light and power	7,500		7,500	500 +		7,500
9,246	11,207	7,941	12,280	23	Operating supplies	12,500		12,500	220 +		12,500
	352	1,125	1,200	31	Repairs and maintenance - equipment	1,200		1,200			1,200
8,820	443		500	85	Rental of equipment	500		500			500
58,660	70,622	94,143	81,050			82,100		82,100	1,050 +	15,000 +	97,100
65,302	77,098	107,730	94,590			95,350		95,350	760 +	15,000 +	110,350
				0365	King's Forest Golf Club - Operations						
				02	Administration						
81	52	28	100	12	Advertising	100		100			100
245	1,391	2,058	2,100	23	Green fees and tags	2,100		2,100			2,100
			1,200	45	Property taxes	1,200		1,200			1,200
326	1,443	2,086	3,400			3,400		3,400			3,400
				03	Pro Shop and Clubhouse						
	11,825	27,087	22,850	01	Salaries	26,000		26,000	3,150 +		26,000
172	295	309	400	11	Telephones	400		400			400
	580	1,947	3,800	13	Water rates and sewer surcharge	2,500		2,500	1,300 -		2,500
3,781	6,044	7,892	7,050	14	Light, power and fuel	7,500		7,500	450 +		7,500
		610	700	22	Cleaning supplies	700		700			700
356	1,370	739	800	23	Supplies, cleaning, repairs, etc.	800		800			800
		1,981	2,000	31	Repairs and maintenance	2,000		2,000			2,000
	132	296	1,000	42	Insurance	1,110		1,110	110 +		1,110
4,309	20,246	40,861	38,600			41,010		41,010	2,410 +		41,010

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					PARKS - Continued 23						
				0365	King's Forest Golf Club - Operations - Continued						
				04	Greens and Course Maintenance						
		9,760	13,140	01	Greenskeeper salaries	15,140		15,140	2,000 +		15,140
42,668	78,387	80,429	78,000	09	Course maintenance - labour	84,000	1,000 -	83,000	5,000 +		83,000
574	1,844	2,546	2,450	14	Light, power, fuel and gas	2,700		2,700	250 +		2,700
1,410	1,493	2,215	2,200	23	Operating supplies (sod, soil)	2,200		2,200			2,200
3,469	6,911	8,930	9,000	29	Fertilizer	9,000		9,000			9,000
	1,225	1,997	2,000	31	Repairs and maintenance - equipment	2,500		2,500	500 +		2,500
48,121	89,860	105,877	106,790			115,540	1,000 -	114,540	7,750 +		114,540
52,756	111,549	148,824	148,790			159,950	1,000 -	158,950	10,160 +		158,950
2,235,367	2,126,037	2,633,914	2,637,130		Total Expenditures	2,739,490	63,250 -	2,676,240	39,110 +	16,150 -	2,660,090
101,098					Surplus previous years						
2,336,465	2,126,037	2,633,914	2,637,130		Total Parks	2,739,490	63,250 -	2,676,240	39,110 +	16,150 -	2,660,090

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0367	RECREATION AND COMMUNITY SERVICES Recreation - Summary						
195,179	246,720	303,391	326,910	01	Administration	325,990		325,990	920 -		325,990
1,231	13,968	9,695	7,750	02	Motor Vehicle Operation	14,080		14,080	6,330 +		14,080
266,483	300,043	301,590	340,720	05	Playgrounds and Community Services	342,490	6,540 -	335,950	4,770 -	2,010 -	333,940
9,641	15,732	67,015	74,690	07-08	Confederation Park	69,140	630 +	69,770	4,920 -		69,770
312,617	408,952	462,149	569,340	10	Skating Rinks and Swimming Pools	596,940	47,030 -	549,910	19,430 -		549,910
642,383	806,465	906,466	997,160	20-29	District Centres	1,173,240	990 -	1,172,250	175,090 +	73,360 -	1,098,890
148,622	228,894	302,144	387,940	40-43	Arenas	447,860	6,150 -	441,710	53,770 +		441,710
		40,444	46,990	30-31	Senior Citizens' Centres	90,460	1,290 -	89,170	42,180 +	29,690 -	59,480
12,920	7,484				Non-repetitive Items						
1,589,076	2,028,258	2,392,894	2,751,500			3,060,200	61,370 -	2,998,830	247,330 +	105,060 -	2,893,770

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 2						
				0367	Recreation - Continued						
				01	Administration						
122,398	142,038	172,534	170,320	01	Salaries and wages	171,910		171,910	1,590 +		171,910
2,556	4,420	8,285	15,090	03	Accumulated sick leave				15,090 -		
38,824	45,881	60,102	69,650	05	Pensions - City's contribution	73,000		73,000	3,350 +		73,000
8,870	17,479	21,388	22,550	07	Unemployment insurance	29,000		29,000	6,450 +		29,000
14,172	21,532	21,228	24,340	08	Medical and hospitalization	28,000		28,000	3,660 +		28,000
1,353	5,307	8,705	11,520	10	Group life insurance	11,150		11,150	370 -		11,150
188,173	236,657	292,242	313,470		Total Salaries and Benefits	313,060		313,060	410 -		313,060
715	640	657	880	11	Telephones and telegrams	800		800	80 -		800
409	403	423	500	12	Advertising and publicity	500		500			500
2,176	3,316	3,742	4,500	21	Office supplies and stationery	4,000		4,000	500 -		4,000
32	40	40	60	42	Insurance	60		60			60
628	775	1,097	1,140	71	Office equipment				1,140 -		
222	1,183	130	180	75	Operating equipment (see page 165-A)	1,860		1,860	1,680 +		1,860
		300	300	79	Equipment - other				300 -		
1,523	1,984	2,364	3,000	81	Rental car pool	3,000		3,000			3,000
224	207	925	670	91	Travelling	500		500	170 -		500
881	1,306	1,262	1,960	92	Car allowance	1,960		1,960			1,960
196	209	209	250	93	Memberships and subscriptions	250		250			250
195,179	246,720	303,391	326,910			325,990		325,990	920 -		325,990
				02	Motor Vehicle Operation						
1,231	2,872			00	General						
		577	700	25	Gasoline	800		800	100 +		800
		25	30	26	Oil and lubricants	50		50	20 +		50
		528	200	37	Repairs and maintenance - automotive equipment	300		300	100 +		300
		45	150	38	Tires - repairs, etc.	80		80	70 -		80
		4	50	39	Washing - lubricants	50		50			50
	216	469	270	42	Insurance	2,340		2,340	2,070 +		2,340

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 3						
				0367	Recreation - Continued						
				02	Motor Vehicle Operation - Continued						
	10,880	8,035	6,340	47	Provision for replacement - automotive equipment	8,580		8,580	2,240 +		8,580
				48	Provision for replacement - major repairs	1,880		1,880	1,880 +		1,880
		12	10	98	Miscellaneous charges - other				10 -		
1,231	13,968	9,695	7,750			14,080		14,080	6,330 +		14,080
				05	Playgrounds and Community Services						
98,143	103,567	128,424	154,330	01	Salaries and wages	137,760		137,760	16,570 -		137,760
3,351	4,266	8,500	9,800	13	Water rates and sewer surcharge	9,800	800 -	9,000	800 -		9,000
185	182	217	200	14	Light and power	250		250	50 +		250
3,816		944	950	19	Contractual services - parks				950 -		
920	960	1,120	1,280	22	Cleaning supplies	1,540		1,540	260 +		1,540
11,873	13,513	17,793	20,760	23	Operating supplies	21,000		21,000	240 +	1,000 -	20,000
805	1,148	1,726	2,130	27	Uniforms, clothing and accessories	2,130		2,130			2,130
415	600	776	900	28	Surgical and medical supplies	1,000		1,000	100 +		1,000
586	364	473	1,300	29	Materials and supplies - other	1,000		1,000	300 -		1,000
5,001	5,288	3,955	4,400	31	Repairs and maintenance - equipment	4,400		4,400			4,400
					Repairs by staff 500						
					Repairs to picnic tables 400						
					Repair and replace playground parts 3,500						
14,954	18,841	4,997	5,000	32	Repairs and maintenance - grounds	2,730		2,730	2,270 -		
					Blacktop area - Kentley (basketball court 25' x 25') 300						300
					General repairs and maintenance 1,000						1,000
					Fencing - Wentworth/ Oliver 1,430					710 -	720

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Administration					
0367-0175	Operating Equipment					
	Replacement					
	1 Projector and screen - Kodak AV-126-TR	1,300		1,300		1,300
	Additional					
	2 Pocket pagers @ $23.00 per month each	560		560		560
		1,860		1,860		1,860

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 4							
				0367	Recreation - Continued							
				05	Playgrounds and Community Services - Continued							
2,581	9,960	10,935	9,980	33	Repairs and maintenance - buildings		11,000		11,000	1,020 +		11,000
700	1,495	1,880	3,950	46	Grants to Community Councils		3,860		3,860	90 -		3,860
12,000	23,071	10,690	11,860	47	Grant to Senior Citizens' Centre - Y.W.C.A. - Ottawa Street		15,520		15,520	3,660 +		15,520
		197	200	73	Small tools		200		200			200
5,478	4,513	4,921	10,000	75	Operating equipment (see page		21,850	5,740 -	16,110	6,110 +		16,110
856	15,981	2,570	2,700	76	Tennis court - paint, repairs and replacement		6,770		6,770	4,070 +		6,770
					General repairs	100						
					Lighting charges - Westdale Court	280						
					Paint lines - 22 courts	1,000						
					8 Nets @ $150 each	1,200						
					Bennetto - improve drainage, resurface courts, reset 8 tennis posts	2,500						
					King's Forest - 6 benches	240						
					Extend court surface to fence line - King's Forest	400						
					Westdale Courts - change rooms - maintenance and utilities	1,050						
104,282	95,811	100,922	100,000	87	Rental other facilities		100,000		100,000			100,000
125	311	414	480	96	Transportation of area leaders		480		480			480
225			300	97	Transportation of children to Safety Village		300		300		300 -	
187	172	136	200	98	Miscellaneous charges					200 -		
				01	Additional Staff		900		900 -	900 +		900
					1 Playlot leader - 9 weeks @ $100 per week							
266,483	300,043	301,590	340,720				342,490	6,540 -	335,950	4,770 -	2,010 -	333,940

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 5						
				0367	Recreation - Continued						
				07	Confederation Park						
8,056	13,334	22,048	24,520	01	Salaries and wages	25,370		25,370	850 +		25,370
102	305	303	310	25	Gas and oil	500		500	190 +		500
297	400	413	420	27	Uniforms, clothing and accessories	500		500	80 +		500
				32	Repairs and maintenance - motors and 4 boats	400		400	400 +		400
		4,277	6,000	75	Operating equipment (see page 168-A)	850	630 +	1,480	4,520 -		1,480
1,186	1,693			89	Rental of boats						
9,641	15,732	27,041	31,250			27,620	630 +	28,250	3,000 -		28,250
				08	Confederation Park Camping Area						
15,747	22,941	24,732	27,420	01	Salaries and wages	26,030		26,030	1,390 -		26,030
693	914			05	Pensions - City's contribution						
114	381			07	Unemployment insurance						
227	339			08	Medical and hospitalization						
33	68			10	Group life insurance						
16,814	24,643	24,732	27,420		Total Salaries and Benefits	26,030		26,030	1,390 -		26,030
270	644	749	700	11	Telephones and telegrams	800		800	100 +		800
24	102	47	50	12	Advertising				50 -		
498	194	837	1,140	13	Water rates and sewer surcharge	1,150		1,150	10 +		1,150
3,083	3,926	3,837	4,150	14	Light and power	4,750		4,750	600 +		4,750
449	410			19	Contractual services - other						
351	415	833	840	21	Office supplies	1,000		1,000	160 +		1,000
15	366	358	360	22	Cleaning supplies	400		400	40 +		400
				23	Operating supplies	200		200	200 +		200
243	198	279	280	27	Uniforms, clothing and accessories	330		330	50 +		330
672	671	1,045	1,050	29	Materials and supplies - other	1,150		1,150	100 +		1,150
2,859	2,720	613	860	31	Repairs and maintenance - paint interior washrooms	500		500	360 -		500
537	2,100	2,184	2,100	33	Repairs and maintenance - buildings	2,310		2,310	210 +		2,310

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Playgrounds and Community Services					
0367-0575	Operating Equipment					
	Replacement					
	12 Card tables @ $18.50 each, plus tax (Normanhurst Centre Sr.'s Club)	240		240		240
	1 Table saw with 9" tilt arbour	400		400		400
	8 Pool test kits model LP-2 @ $40.00 each	320		320		320
	25 Equipment boxes @ $50.00 each	1,250		1,250		1,250
	Teen Program					
	6 Benches @ $50.00 each	300		300		300
	2 Table tennis tables @ $100.00 each	200		200		200
	20 Craft tables @ $40.00 each	800		800		800
	25 High jump standards @ $15.00 each	300		300		300
	Additional					
	1 Gasoline powered generator for field repairs at various playgrounds	600		600		600
	1 Portable air compressor	300		300		300
	1 Measuring wheel	100		100		100
	1 Depressed centre trailer	3,500		3,500		3,500
	1 8' Aluminum step ladder	100		100		100
	1 36' Aluminum extension ladder	200		200		200
	Additional Playlots and Tot Lots					
	Glencastle Drive	2,500	2,500 -			
	Westview	2,500	2,500 -			
	Berrisfield	2,500		2,500		2,500
	Beasley	2,500		2,500		2,500
	Durand (Big Toy)	3,240	740 -	2,500		2,500
		21,850	5,740 -	16,110		16,110

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Confederation Park					
0367-0775	Operating Equipment					
	Replacement					
	20 Sections of marker float lines with 16 anchor lines and anchors	450		450		450
	Additional					
	1 Safeco resuscitator with adult and youth face mask	400		400		400
	15 Signs - installed		630 +	630		630
		850	630 +	1,480		1,480

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 6						
				0367	Recreation - Continued						
				08	Confederation Park Camping Area - Continued						
339	1,560	1,700	1,700	36	Repairs and maintenance - roads, etc.				1,700 -		
33	44	45	50	42	Insurance	60		60	10 +		60
	392	410	420	45	Property taxes	450		450	30 +		450
120	120	120	120	60	License fees	120		120			120
2,147	600			62	Building renovations						
				75	Operating equipment (see page 169-A)	270		270	270 +		270
		2,185	2,200	81	Rental - car pool	2,000		2,000	200 -		2,000
28,454*	39,105*	39,974	43,440			41,520		41,520	1,920 -		41,520

* This activity is included in the Community Services budget (0368) in 1974 and prior years; totals are shown here for comparison purposes only and are not included in the department totals of Recreation.

				10	Skating Rinks and Swimming Pools						
206,661	250,389	300,063	402,470	01	Salaries and wages	358,680		358,680	43,790 -		358,680
1,307	807	1,327	1,300	11	Telephones and telegrams	1,490		1,490	190 +		1,490
	110	194	220	12	Pest control - Coronation, Parkdale	720		720	500 +		720
6,017	5,983	14,130	15,960	13	Water rates and sewer surcharge	16,760		16,760	800 +		16,760
19,675	17,998	24,227	20,500	14	Light and power	26,040		26,040	5,540 +		26,040
5,746	7,738	10,331	8,700	15	Fuel	13,250		13,250	4,550 +		13,250
	13,000		2,000	19	Municipal Laboratory - charges re pools				2,000 -		
395	417	585	600	21	Office supplies	600		600			600
1,129	1,056	256	260	22	Cleaning supplies	400		400	140 +		400
12,996	13,858	23,912	23,000	23	Operating supplies	25,000	1,000 -	24,000	1,000 +		24,000
		285	300	25	Gasoline	690		690	390 +		690
2,292	2,835	3,106	3,900	27	Uniforms, clothing and accessories	4,000		4,000	100 +		4,000

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 7						
				0367	Recreation - Continued						
				10	Skating Rinks and Swimming Pools - Continued						
206	294	656	700	28	Surgical and medical supplies	800		800	100 +		800
144	194	449	450	29	Materials and supplies - other	600		600	150 +		600
823	898	835	1,500	31	Repairs and maintenance - equipment	2,300		2,300	800 +		2,300
					Repairs to snowblowers, ice edgers, flooding barrels, vacuum pumps, tractor mounted Zamboni 1,000						
					2 New blades - Coronation 450						
					2 New Zamboni blades 450						
					Service tractor - Parkdale - 5 servicings (labour) 400						
1,500	12,694	2,000	2,000	32	Repairs and maintenance - grounds	45,800			3,020 +		
					Inch - complete blacktop, install curbings, lighting and fencing 10,780		10,780 -				
					Walker - repair parking lot and entrance from Stone Church Road 2,000			2,000			2,000
					Install lighting over parking lots:						
					Parkdale 580			580			580
					Eastwood 380			380			380
					Coronation 580			580			580

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Confederation Park Camping Area					
0367-0875	Operating Equipment Additional 12 New driveway signs - 24" X 36"	270		270		270

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number				1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 8							
				0367		Recreation - Continued							
					10	Skating Rinks and Swimming Pools - Continued							
					32	Repairs and maintenance - grounds - continued							
						Install control gates:							
						Coronation	500			500			500
						Eastwood	400			400			400
						Inch - install lighting at front entrance to building	580			580			580
						Paved parking lot - Parkdale	30,000		30,000 -				
46,194	74,383	50,511	50,960		33	Repairs and maintenance - buildings		62,400			6,640 +		
						General repairs by Property and Maintenance Estimate	56,600			56,600			56,600
						Repairs by staff	1,000			1,000			1,000
						Eastwood - enclose ceiling in main building and install fluorescent lighting	4,500		4,500 -				
						Install heavy duty outlet in players bench for heater	300		300 -				

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 9						
				0367	Recreation - Continued						
				10	Skating Rinks and Swimming Pools - Continued						
			200	39	Maintenance charges - other Snow cleaning - Inch (double size) 400 Paint lines - parking lot 150	550	350 -	200			200
606	668	668	750	42	Insurance	750		750			750
		12,074	15,000	61	Construct housing for ice resurfacing unit at Coronation (by Property and Maintenance Department)	16,000		16,000	1,000 +		16,000
		1,570	2,150	62	Replace equipment - vandalism at Eastwood rink-pool unit				2,150 -		
2,500				63	Landscaping front areas of Inch, Coronation, Parkdale and Eastwood rinks and provide curbs						
70		236	300	74	Furnishings (see page 172-A)	340	100 -	240	60 -		240
4,315	5,540	14,721	16,020	75	Operating equipment (see page 172-A)	19,770		19,770	3,750 +		19,770
41	90	13	100	98	Miscellaneous				100 -		
312,617	408,952	462,149	569,340			596,940	47,030 -	549,910	19,430 -		549,910
				04	Normanhurst Nursery School*						
9,287	6,421			01	Salaries and wages						
50	42			13	Water rates						
50	42			14	Light and power						
250	210			15	Fuel						
40	61			21	Office supplies						
272	126			23	Operating supplies						
50	42			33	Repairs and maintenance - buildings						
267	540			75	Operating equipment						
10,266	7,484										

* This operation became a Regional responsibility June 30, 1974.

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Skating Rinks and Swimming Pools					
0367-1074	Furnishings					
	Additional					
	4 Conference tables - Parkdale coaches room	240		240		240
	Chalk/bulletin board	100	100 -			
		340	100 -	240		240
0367-1075	Operating Equipment					
	Replacement					
	Signs "No Vehicles Allowed"	200		200		200
	16 Pr. O.H.A. goal nets @ $160.00 each	2,560		2,560		2,560
	5 Plastic 5 gallon safety cans @ $50.00 each	250		250		250
	6 16' Fiberglass reach poles @ $100.00 each	600		600		600
	2 Pool test kits @ $250.00 each	500		500		500
	8 20" Ring buoys @ $40.00 each	320		320		320
	1 14' Low diving board - Parkdale	500		500		500
	1 50' Vacuum hose - heavy duty	120		120		120
	1 Cyclovac 15 vacuum head	200		200		200
	200' Black 1" contractors hose	250		250		250
	1 Gray-lab timer - Eastwood	50		50		50
	Additional					
	5 Plastic 5 gallon safety cans @ $50.00 each	250		250		250
	1 Scott aire pac 11 tank with valve assembly (spare)	150		150		150
	1 Model 300 Ford tractor	6,800		6,800		6,800
	1 Model TMA Zamboni	5,000		5,000		5,000
	6 Staff lockers - Inch	310		310		310
	1 50' Hose - Eastwood	60		60		60
	1 Gray-lab horn - Eastwood	50		50		50
	1 Gray-lab timer - Eastwood	50		50		50
	1 Gray-lab timer - Coronation	50		50		50
	Goal equipment - Mountain Hockey Association	1,500		1,500		1,500
		19,770		19,770		19,770

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 10						
				0367		Recreation - Continued						
					20	Central Memorial District Centre						
59,194	68,442	80,190	87,620		01	Salaries and wages	87,020		87,020	600 -		87,020
225	235	258	250		11	Telephones and telegrams	270		270	20 +		270
180	153	343	350		21	Office supplies	300		300	50 -		300
1,447	1,785	1,706	2,980		23	Operating supplies	2,580		2,580	400 -		2,580
231	379	478	550		27	Uniforms, clothing and accessories	500		500	50 -		500
33	64	93	100		28	Surgical and medical supplies	110		110	10 +		110
	213	300	550		29	Pool cleaning	500		500	50 -		500
					33	Ventilation - men's washroom (Property and Maintenance Estimate) 300 Repairs by staff 200	500		500	500 +		500
330	346	660	600		39	Maintenance charges - other Snow removal - parking lot 400 Paint parking lines 200	600		600			600
879	728	311	400		74	Furnishings (see page 173-A)	90		90	310 -		90
1,108	335	954	1,080		75	Operating equipment (see page 173-A)	750		750	330 -		750
63,627	72,680	85,293	94,480				93,220		93,220	1,260 -		93,220
					21	Huntington Park District Centre						
53,636	67,769	83,966	84,700		01	Salaries and wages	82,860		82,860	1,840 -		82,860
202	221	231	250		11	Telephones and telegrams	260		260	10 +		260
170	147	264	300		21	Office supplies	300		300			300
1,164	1,402	2,137	2,300		23	Operating supplies	2,300		2,300			2,300
306	376	679	700		27	Uniforms, clothing and accessories	700		700			700
46	89	90	200		28	Surgical and medical supplies	220		220	20 +		220
	262	528	850		33	Repairs and maintenance - buildings Annual pool cleaning 500 Light and pole at street to building 1,500 Repairs by staff 300	2,300		2,300	1,450 +		2,300

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 11						
				0367	Recreation - Continued						
				21	Huntington Park District Centre - Continued						
120	101	369	200	39	Maintenance charges - other	350		350	150 +		350
					Snow removal - parking lot 200						
					Paint lines on parking lot 150						
	263	791	950	74	Furnishings (see page 174-A)	410	180 -	230	720 -		230
521	472	586	780	75	Operating equipment (see page 174-A)	370		370	410 -		370
56,165	71,102	89,641	91,230			90,070	180 -	89,890	1,340 -		89,890
				22	Scott Park District Centre						
43,566	50,339	36,112	59,840	01	Salaries and wages	64,380		64,380	4,540 +		64,380
270	233	102	200	11	Telephones and telegrams	250		250	50 +		250
150	184	219	240	14	Light and power	220		220	20 -		220
114	202	172	210	15	Fuel	240		240	30 +	70 -	170
180	209	295	300	21	Office supplies	300		300			300
1,078	656	851	900	23	Operating supplies	1,200		1,200	300 +		1,200
162	295	293	360	27	Uniforms, clothing and accessories	500		500	140 +		500
100	138		150	28	Surgical and medical supplies	180		180	30 +		180
668	1,315	973	1,180	29	Cleaning charges - craft rooms	1,700		1,700	520 +	730 -	970
	4,406		200	33	Repairs and maintenance - buildings	620		620	420 +		620
					Install electric heater in club room 370						
					General repairs 250						
		659	1,080	74	Furnishings (see page 174-A)	220	220 -		1,080 -		
169	364	355	610	75	Operating equipment (see page 174-A & B)	1,740		1,740	1,130 +		1,740
46,457	58,341	40,031	65,270			71,550	220 -	71,330	6,060 +	800 -	70,530
				23	Dalewood District Centre						
49,834	63,838	75,983	80,220	01	Salaries and wages	78,470		78,470	1,750 -		78,470
207	207	285	290	11	Telephones and telegrams	290		290			290
1,410	1,501	3,603	3,310	13	Water rates and sewer surcharge	3,300		3,300	10 -	300 +	3,600
1,667	2,347	4,137	5,050	14	Light and power	4,210		4,210	840 -	70 -	4,140

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Central Memorial District Centre					
0367-2074	Furnishings					
	Additional					
	1 Cork bulletin board 4' X 8'	90		90		90
0367-2075	Operating Equipment					
	Replacement					
	1 Turntable for P.A.	220		220		220
	1 16' Reach pole	100		100		100
	2 20" Ring buoys @ $40.00 each	80		80		80
	Additional					
	2 Large electric kettles	50		50		50
	12 Sets Bema Arm floats @ $4.50 each	50		50		50
	1 Buoyline with hooks and floats (16)	70		70		70
	3 Gym mats 4' X 4' X 3" folding-two panel velcro 2 sides	180		180		180
		750		750		750

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Huntington Park District Centre					
0367-2174	Furnishings					
	Replacement					
	2 Craft tables @ $60.00 each	120		120		120
	12 Folding chairs	110		110		110
	1 Wall clock	30	30 -			
	Additional					
	2 Drawer filing cabinet	150	150 -			
		410	180 -	230		230
0367-2175	Operating Equipment					
	Replacement					
	12 Flutter boards	60		60		60
	1 16' Fibre glass reach pole	100		100		100
	2 20" Ring buoys @ $40.00 each	80		80		80
	Additional					
	1 Shuffleboard set	50		50		50
	Kettle and cooking pots	80		80		80
		370		370		370
	Scott Park District Centre					
0367-2274	Furnishings					
	Replacement					
	1 Filing cabinet	220	220 -			
0367-2275	Operating Equipment					
	Replacement					
	2 Non-skin water polo balls	60		60		60
	1 Leather basketball	40		40		40
	1 16' Fibreglass reach pole	100		100		100
	2 20" Ring buoys @ $40.00 each	80		80		80
	1 Customs P.A. system	1,110		1,110		1,110

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NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Scott Park District Centre - Continued					
0367-2275	Operating Equipment - Continued					
	Additional					
	1 Cassette recorder	250		250		250
	1 Record player	100		100		100
		1,740		1,740		1,740

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 12						
				0367	Recreation - Continued						
				23	Dalewood District Centre - Continued						
8,350	5,192	4,214	3,670	15	Fuel	5,760		5,760	2,090 +	1,540 -	4,220
173	153	328	340	21	Office supplies	300		300	40 -		300
266	251	556	560	23	Operating supplies	620		620	60 +		620
160	137	299	360	27	Uniforms	400		400	40 +		400
67	83	132	180	28	Surgical and medical supplies	200		200	20 +		200
24,466	27,894	26,119	31,950	29	Pool operating charges	35,500		35,500	3,550 +	9,380 -	26,120
2,840				33	Repairs and maintenance - painting						
495	1,350	1,350	1,350	39	Maintenance charges - other	17,770		17,770	16,420 +		17,770
					Roof repairs 15,670 Grouting pool and showers 1,000 Supply and install incline pump from deck drains to sewer 500 Repair showerheads and handles 600						
30	130	142	150	42	Insurance	160		160	10 +		160
20	771	118	300	74	Furnishings (see page 175-A)	480		480	180 +		480
484	40	858	950	75	Operating equipment (see page 175-A)	1,680		1,680	730 +		1,680
90,469	103,894	118,124	128,680			149,140		149,140	20,460 +	10,690 -	138,450
				24	Westmount District Centre						
47,972	60,113	73,976	77,520	01	Salaries and wages	74,580		74,580	2,940 -		74,580
225	244	261	250	11	Telephones and telegrams	260		260	10 +		260
1,410	1,501	3,602	3,550	13	Water rates and sewer surcharge	3,300		3,300	250 -	300 +	3,600
2,874	3,603	4,813	7,080	14	Light and power	5,570		5,570	1,510 -	760 -	4,810
6,930	7,595	8,163	6,490	15	Fuel	10,380		10,380	3,890 +	2,210 -	8,170
130	122	166	200	21	Office supplies	250		250	50 +		250
262	429	585	600	23	Operating supplies	660		660	60 +		660
233	267	464	500	27	Uniforms, clothing and accessories	500		500			500
51	77	132	180	28	Surgical and medical supplies	200		200	20 +		200
22,257	26,705	23,726	30,710	29	Pool operating charges	36,500		36,500	5,790 +	12,770 -	23,730

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 13						
				0367	Recreation - Continued						
				24	Westmount District Centre - Continued						
892	361	91	4,200	39	Maintenance charges - other	15,860		15,860	11,660 +		15,860
					Snow removal 150						
					Roof repairs 11,810						
					Masonry work 3,850						
					Paint lines - parking lot 50						
32	169	182	150	42	Insurance	220		220	70 +		220
	210	299	400	74	Furnishings (see page 176-A)	240		240	160 -		240
284	368	207	270	75	Operating equipment (see page 176-A)	2,120		2,120	1,850 +		2,120
83,552	101,764	116,667	132,100			150,640		150,640	18,540 +	15,440 -	135,200
				25	Bennetto District Centre						
50,720	62,301	75,829	76,650	01	Salaries and wages	75,750		75,750	900 -		75,750
223	249	270	250	11	Telephones and telegrams	260		260	10 +		260
1,410	1,501	3,603	3,740	13	Water rates and sewer surcharge	3,300		3,300	440 -	300 +	3,600
2,671	3,396	3,233	3,990	14	Light and power	3,300		3,300	690 -	70 -	3,230
3,700	4,241	5,182	5,700	15	Fuel	7,340		7,340	1,640 +	2,160 -	5,180
190	168	332	360	21	Office supplies	300		300	60 -		300
311	352	589	750	23	Operating supplies	750		750			750
159	208	537	550	27	Uniforms, clothing and accessories	550		550			550
71	84	132	180	28	Surgical and medical supplies	200		200	20 +		200
23,333	29,267	26,791	33,490	29	Pool operating charges	37,000		37,000	3,510 +	10,210 -	26,790
489	488	890	850	39	Maintenance charges - other	4,100		4,100	3,250 +		4,100
					Dry clean curtains 160						
					Painting of Centre 1,800						
					Blacktop 2 areas of front of Centre 260						
					Emergency lights - shower area and repair existing emergency lights 800						
					Repair receptionist desk 80						
					Supply and install make-up water meter for pool (health regulation) 1,000						

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Dalewood District Centre					
0367-2374	Furnishings					
	Replacement					
	1 Stretcher	100		100		100
	12 Folding metal chairs	110		110		110
	2 Stacking tables 3' X 3'	50		50		50
	1 Coat tree	80		80		80
	100 Wooden coat hangers	70		70		70
	Additional					
	1 Wall mount first aid box	70		70		70
		480		480		480
0367-2375	Operating Equipment					
	Replacement					
	1 Reach pole 16' fibreglass	100		100		100
	2 Ring buoys LR 100 20" @ $40.00 each	80		80		80
	1 P.A. System - Amp., mic and stand, turntable, speakers, cassette deck (for synchronized swimming), cables	1,500		1,500		1,500
		1,680		1,680		1,680

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Westmount District Centre					
0367-2474	Furnishings					
	Replacement					
	5 Stacking tables					
	12 Folding metal chairs	130		130		130
		110		110		110
		240		240		240
0367-2475	Operating Equipment					
	Replacement					
	24 Flutter boards	120		120		120
	2 Cosom hockey sets - sticks only	80		80		80
	1 Table tennis table	150		150		150
	1 Portable sound system with cassette player	1,500		1,500		1,500
	1 Reach pole 16' fibreglass	100		100		100
	2 20" Ring buoys @ $40.00 each	80		80		80
	Additional					
	1 8' Reach pole with hook	40		40		40
	2 Sets pinnies	50		50		50
		2,120		2,120		2,120

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 14						
				0367	Recreation - Continued						
				25	Bennetto District Centre - Continued						
30	121	134	100	42	Insurance	150		150	50 +		150
20	447	447	550	74	Furnishings (see page 177-A)	490	150 -	340	210 -		340
357	514	321	430	75	Operating equipment (see page 177-A)	610		610	180 +		610
83,684	103,337	118,290	127,590			134,100	150 -	133,950	6,360 +	12,140 -	121,810
				26	Sir Winston Churchill District Centre						
51,570	66,007	76,131	80,300	01	Salaries and wages	78,840		78,840	1,460 -		78,840
222	221	312	310	11	Telephones and telegrams	310		310			310
1,420	1,448	3,603	3,080	13	Water rates and sewer surcharge	3,300		3,300	220 +	300 +	3,600
4,243	4,438	4,148	4,660	14	Light and power	4,550		4,550	110 -	400 -	4,150
2,530	5,244	5,191	5,960	15	Fuel	6,700		6,700	740 +	1,510 -	5,190
180	221	300	350	21	Office supplies	300		300	50 -		300
191	234	444	450	23	Operating supplies	450		450			450
239	208	442	460	27	Uniforms, clothing and accessories	500		500	40 +		500
39	85	94	180	28	Surgical and medical supplies	180		180			180
22,579	24,249	22,388	27,600	29	Pool operating charges	34,000		34,000	6,400 +	11,610 -	22,390
2,420	408	800	800	39	Maintenance charges - other	1,060		1,060	260 +		1,060
					Grouting of pool 900						
					Cleaning of draperies 160						
44	181	199	200	42	Insurance	220		220	20 +		220
4,200				61	Repair filters and replace filter media						
	172	682	840	74	Furnishings (see page 177-A)	410		410	430 -		410
561	280	241	340	75	Operating equipment (see page 177-B)	1,470		1,470	1,130 +		1,470
90,438	103,396	114,975	125,530			132,290		132,290	6,760 +	13,220 -	119,070

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 15						
				0367	Recreation - Continued						
				27	Ryerson District Centre						
48,695	72,229	85,412	87,630	01	Salaries and wages	88,150		88,150	520 +		88,150
218	235	296	290	11	Telephones and telegrams	330		330	40 +		330
				13	Water rates and sewer surcharge	3,300		3,300	3,300 +		3,300
				14	Light and power	3,300		3,300	3,300 +		3,300
				15	Fuel	7,340		7,340	7,340 +		7,340
230	247	400	460	21	Office supplies	400		400	60 -		400
345	335	722	720	23	Operating supplies	780		780	60 +		780
206	219	397	440	27	Uniforms, clothing and accessories	500		500	60 +		500
48	96	156	180	28	Surgical and medical supplies	180		180			180
990	1,163	1,311	1,700	29	Materials and supplies - other	34,000		34,000	32,300 +		34,000
		17	50	31	Repairs and maintenance - equipment	50		50			50
	213	1,272	1,650	33	Repairs and maintenance - building				1,650 -		
150	197	279	280	39	Maintenance charges - other	2,780		2,780	2,500 +		2,780
					Snow removal 350						
					Paint lines - parking lot 80						
					Replace toilet partitions 1,560						
					Paint benches 200						
					Paint games room 200						
					Paint office 200						
					Replace bench - main office 40						
					Enclose cupboard - front desk 150						
60	342	585	200	42	Insurance	300		300	100 +		300
5	137	186	230	74	Furnishings (see page 178-A)	540	220 -	320	90 +		320
709	676	187	400	75	Operating equipment (see page 178-A)	480		480	80 +		480
51,656	76,089	91,220	94,230			142,430	220 -	142,210	47,980 +		142,210

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Bennetto District Centre					
0367-2574	Furnishings					
	Replacement					
	2 Curtains 3' X 4' - check room windows	30		30		30
	24 Folding metal chairs	220		220		220
	Additional					
	1 2 Drawer file cabinet - legal	150	150 -			
	1 Cork bulletin board 4' X 8'	90		90		90
		490	150 -	340		340
0367-2575	Operating Equipment					
	Replacement					
	12 Lifejackets - 3 large, 6 medium, 3 small	130		130		130
	12 Flutter boards ethrafoam	60		60		60
	2 Ring buoys LR 100 20"	70		70		70
	1 16' Fibreglass reach pole	100		100		100
	Additional					
	1 Tripod easel - combo blackboard and bulletin board	100		100		100
	Kitchen utensils	50		50		50
	12 Bema Arm float sets	60		60		60
	2 Floor hockey nets - Frikon Senior	40		40		40
		610		610		610
	Sir Winston Churchill District Centre					
0367-2674	Furnishings					
	Replacement					
	Draperies	200		200		200
	Additional					
	4 Wooden stacking tables	100		100		100
	12 Folding chairs	110		110		110
		410		410		410

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NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Sir Winston Churchill District Centre - Continued					
0367-2675	Operating Equipment					
	Replacement					
	Chlorine weigh scales	800		800		800
	Table tennis table	130		130		130
	36 Wire checking baskets	120		120		120
	1 16' Fibreglass reach pole	100		100		100
	Lifejackets - 2 adult, 6 child	90		90		90
	2 20" Ring buoys	80		80		80
	12 Flutter boards	60		60		60
	Woodworking equipment	40		40		40
	10 Pr. arm floats @ $5.00 per pair	50		50		50
		1,470		1,470		1,470

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Ryerson District Centre					
0367-2774	Furnishings					
	Replacement					
	12 Folding metal chairs	110		110		110
	Additional					
	1 Coat rack	130		130		130
	1 Coat tree	80		80		80
	1 4-drawer filing cabinet - legal	220	220 -			
		540	220 -	320		320
0367-2775	Operating Equipment					
	Replacement					
	4 Voit C.B. 2 basketballs	60		60		60
	2 Ring buoys LR 100 20"	80		80		80
	12 Lifejackets - 6 large, 3 medium, 3 small	130		130		130
	2 Floor hockey nets - Frikon Seniors	40		40		40
	1 16' Reach pole - fibreglass	100		100		100
	Additional					
	1 Set inflatable splints	60		60		60
	3 Cold pacs	10		10		10
		480		480		480

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 16						
				0367		Recreation - Continued						
					28	Sir Wilfred Laurier District Centre						
					01	Salaries and wages	28,450		28,450	28,450 +		28,450
					11	Telephones and telegrams (includes installation)	100		100	100 +		100
					13	Water rates and sewer surcharge	820		820	820 +		820
					14	Light and power	820		820	820 +		820
					15	Fuel	1,830		1,830	1,830 +		1,830
					21	Office supplies	300		300	300 +		300
					23	Operating supplies	700		700	700 +		700
					27	Uniforms, clothing and accessories	200		200	200 +		200
					28	Surgical and medical supplies	500		500	500 +		500
					29	Pool operating charges	8,500		8,500	8,500 +		8,500
					39	Maintenance charges - other	350		350	350 +		350
						Snow removal 200						
						Paint lines - parking lot 150						
					74	Furnishings (see page 179-A)	14,500		14,500	14,500 +	8,000 -	6,500
					75	Operating equipment (see page 179-A)	3,740		3,740	3,740 +		3,740
							60,810		60,810	60,810 +	8,000 -	52,810
					29	Hill Park Centre						
37,400	72,995	87,880	88,720		01	Salaries and wages	89,450		89,450	730 +		89,450
220	250	261	290		11	Telephones and telegrams	280		280	10 -		280
1,000	1,268	1,981	3,950		13	Water rates and sewer surcharge	3,300		3,300	650 -	1,320 -	1,980
3,000	5,577	5,271	4,230		14	Light and power	5,200		5,200	970 +	70 +	5,270
2,979	7,123	9,914	8,330		15	Fuel	12,400		12,400	4,070 +	2,480 -	9,920
327	232	317	350		21	Office supplies	300		300	50 -		300
228	355	453	560		23	Operating supplies	650		650	90 +		650
206	156	300	310		27	Uniforms, clothing and accessories	340		340	30 +		340
100	120	175	200		28	Surgical and medical supplies	200		200			200
20,000	26,090	24,661	30,010		29	Materials and supplies - other	34,000		34,000	3,990 +	9,340 -	24,660

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 17							
				0367	Recreation - Continued							
				29	Hill Park Centre - Continued							
	640	496	510	39	Maintenance charges - other		1,180		1,180	670 +		1,180
					Replace shower handles	320						
					Repaint lines - parking lot	60						
					Snow removal	200						
					Additional shelving - pool office and control rooms	200						
					Asphalt area in front of main entrance	400						
43	177	195	150	42	Insurance		220		220	70 +		220
8,666		34	60	74	Furnishings (see page 180-A)		320	220 -	100	40 +		100
2,148	879	287	380	75	Operating equipment (see page 180-A)		1,150		1,150	770 +		1,150
18				98	Miscellaneous							
76,335	115,862	132,225	138,050				148,990	220 -	148,770	10,720 +		148,770
				30	Senior Citizens' Centre (Central Y.W.C.A.)							
		22,462	23,590	01	Salaries and wages		26,250		26,250	2,660 +		26,250
		1,472	5,000	09	Employee benefits		2,500		2,500	2,500 -		2,500
		369	400	11	Telephones and telegrams		600	100 -	500	100 +		500
		145	100	12	Printing and advertising		250		250	150 +		250
		3,500	3,500	14	Light, heat and power		5,250		5,250	1,750 +		5,250
		316	400	21	Office supplies and stationery		500		500	100 +		500
		564	600	22	Cleaning supplies		800		800	200 +		800
		449	260	23	Operating supplies		300		300	40 +		300
		177	500	29	Materials and supplies		200		200	300 -		200
		435	200	31	Repairs and maintenance - equipment		600		600	400 +		600
		210	210	39	Maintenance - air conditioning system					210 -		
		250	250	42	Insurance		310		310	60 +		310
		3,940	4,730	61	Administration (13% of $37,560)		4,880		4,880	150 +		4,880

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Sir Wilfred Laurier District Centre					
0367-2874	Furnishings					
	Additional					
	1 Reception stool	50		50		50
	1 Set bleachers (300 seating)	8,000		8,000	8,000 -	
	1 Supervisor's chair	170		170		170
	1 Supervisor's desk	350		350		350
	2 Office chairs	100		100		100
	6 Staff lockers	310		310		310
	2 File cabinets - 3 drawer	410		410		410
	1 Refrigerator	600		600		600
	1 Stove	450		450		450
	2 Doz. stacking card tables @ $25.00 each	600		600		600
	100 Stacking chairs @ $10.00 each	1,000		1,000		1,000
	6 Banquet tables	300		300		300
	2 Chalk boards	100		100		100
	300 Checking baskets	900		900		900
	Drapes	400		400		400
	Lobby Letra-Set bulletin board	180		180		180
	Kitchen utensils	180		180		180
	Coat rack	80		80		80
	2 Table tennis tables	300		300		300
	20 Ashtrays	20		20		20
		14,500		14,500	8,000 -	6,500
0367-2875	Operating Equipment					
	Additional					
	Respirator kit	400		400		400
	2 Stop watches	70		70		70
	Woodworking bench and accessories	150		150		150
	1 Pool test kit	250		250		250
	2 20' Ring buoys	80		80		80
	1 16' Fibreglass reach pole	100		100		100
	2 Bicycle racks and installation	290		290		290
	Scott aire pack 11	700		700		700
	P.A. System	1,500		1,500		1,500
	Portable record player and cassette	200		200		200
		3,740		3,740		3,740

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Hill Park Centre					
0367-2974	Furnishings					
	Additional					
	1 File cabinet - 4 drawer legal	220	220 -			
	1 Portable record player	100		100		100
		320	220 -	100		100
0367-2975	Operating Equipment					
	Replacement					
	6 Gym mats @ $80.00 each	480		480		480
	1 16' Reach pole - fibreglass	100		100		100
	2 20" Ring buoys	80		80		80
	Additional					
	1 Pr. water polo frames	400		400		400
	2 Sets pinnies	40		40		40
	12 Inner tubes	50		50		50
		1,150		1,150		1,150

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						RECREATION AND COMMUNITY SERVICES - Continued 18						
				0367		Recreation - Continued						
					30	Senior Citizens' Centre (Central Y.W.C.A.) - Continued						
		260	260		74	Furnishings				260 -		
		5,895	6,990		87	Rental of Y.W.C.A. facilities	8,120		8,120	1,130 +		8,120
		40,444	46,990				50,560	100 -	50,460	3,470 +		50,460
					31	Main/Hess Complex - Senior Citizens' Centre						
					01	Salaries and wages						
					05	Pensions - City's contribution	140		140	140 +		140
					07	Unemployment insurance	160		160	160 +		160
					08	Medical and hospitalization	360		360	360 +		360
					10	Group life insurance	110		110	110 +		110
						Total Salaries and Benefits	770		770	770 +		770
					11	Telephones and telegrams	300		300	300 +	300 -	
					12	Printing and advertising	300		300	300 +	300 -	
					21	Office supplies	500		500	500 +	500 -	
					22	Cleaning supplies	300		300	300 +	300 -	
					23	Operating supplies	5,000		5,000	5,000 +	5,000 -	
					29	Materials and supplies	4,380		4,380	4,380 +	4,380 -	
						Work shop 1,380						
						Craft materials 3,000						
					31	Repairs and maintenance - equipment	200		200	200 +		200
					33	Repairs and maintenance - buildings	800		800	800 +	800 -	
						Ventilation of office and noise craft room						
					42	Insurance	250		250	250 +		250
					74	Furnishings (see pages 181-A & B)	10,600	1,190 -	9,410	9,410 +	9,410 -	
					75	Operating equipment (see page 181-B)	2,700		2,700	2,700 +	2,700 -	
					01	Additional Staff	13,800		13,800	13,800 +		7,800
						1 Program assistant 7,800						
						Instructors - various activities 6,000					6,000 -	
							39,900	1,190 -	38,710	38,710 +	29,690 -	9,020

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 19						
				0367	Recreation - Continued						
				40	Scott Park Rink						
37,952	45,788	54,559	58,070	01	Salaries and wages	55,680		55,680	2,390 -		55,680
193	218	249	240	11	Telephones and telegrams	250		250	10 +		250
949	922	2,301	2,280	13	Water rates and sewer surcharge	2,390		2,390	110 +		2,390
5,747	6,691	6,911	6,640	14	Light and power	8,640		8,640	2,000 +		8,640
801	1,704	2,027	2,050	15	Fuel	2,570		2,570	520 +		2,570
85	100	150	200	21	Office supplies	200		200			200
				22	Cleaning supplies	300		300	300 +		300
434	444	702	700	23	Operating supplies	500		500	200 -		500
		116	400	25	Gasoline - ice resurfacer and edger	350		350	50 -		350
		174	300	27	Uniforms, clothing and accessories	300		300			300
		123	180	28	Surgical and medical supplies	180		180			180
147	121	744	1,400	31	Repairs and maintenance - equipment	1,250		1,250	150 -		1,250
					2 Zamboni blades 450						
					Blade sharpening 300						
					Edger - new blades 100						
					100 hr. Zamboni maintenance 400						
	150			32	Repairs and maintenance - grounds						
100	4,100	939	1,100	33	Repairs and maintenance - buildings	13,930			7,230 +		
					Repairs by staff 200			200			200
					Supply and install crystaplex shield 8,000			8,000			8,000
					Supply 4 sheets of crystaplex to protect office windows 130			130			130
					Supply and install stay-white rink boards 5,600		5,600 -				
		282	400	74	Furnishings				400 -		
777	711	10,926	13,120	75	Operating equipment (see page 182-A)	1,530		1,530	11,590 -		1,530
47,185	60,949	80,203	87,080			88,070	5,600 -	82,470	4,610 -		82,470

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Main/Hess Complex - Senior Citizens' Centre					
0367-3174	Furnishings					
	Additional					
	Reception counter	500				
	1 Office desk	300				
	2 Desk chairs	160				
	1 Coat tree	40				
	1 Desk lamp	20				
	File cabinet - legal size	200				
	Book case	80				
	Cash box	20				
	Typewriter	300				
	Storage cabinet	60				
	Bulletin board (office area)	70				
	Sewing machines (2)	300				
	Kitchen					
	Stove	500				
	Refrigerator	600				
	2 Coffee urns	100				
	Kitchen utensils	600				
	Recreation Area					
	2 Bulletin boards	140				
	Stage - riser	150				
	12 Lounge chairs	1,200				
	2 Couches	600				
	2 Rugs - 10 X 12 (oval)	400				
	23" Television with stand	450				
	2 Side tables	150				
	3 Lamps	100				
	2 Coffee tables	200				
	1 Wall clock	50				
	First aid cabinet	100				
	12 Craft tables	960				
	Table tennis table	150				
	Records	50				

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NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Main/Hess Complex - Senior Citizens' Centre - Continued					
0367-3174	Furnishings - Continued					
	Additional - Continued					
	Recreation Area - Continued					
	Gym mats and cart	400				
	4 - 2 X 6 chair dollies	400				
	Coat racks	500				
	Book shelves	300				
	Display cabinet	300				
	Piano tuning and moving	150				
		10,600	1,190 -	9,410	9,410 -	
0367-3175	Operating Equipment					
	Additional					
	1 16m.m. projector and screen	1,000		1,000		
	1 Slide projector and carousel	200		200		
	1 P.A. system	1,500		1,500		
		2,700		2,700	2,700 -	

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Scott Park Rink					
0367-4075	Operating Equipment					
	Replacement					
	2 Pr. Art Ross nets	450		450		450
	6 Recorded tapes @ $10.00 each	60		60		60
	1 Pr. OHA goal nets	320		320		320
	1 Thompson ice edger	420		420		420
	100' Contractors hose	120		120		120
	Additional					
	4 Blackboards @ $15.00 each	60		60		60
	2 Safety gas cans with spouts	100		100		100
		1,530		1,530		1,530

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 20						
				0367	Recreation - Continued						
				41	Mountain Arena						
53,942	62,279	73,628	86,690	01	Salaries and wages	86,410		86,410	280 -		86,410
221	242	253	250	11	Telephones and telegrams	260		260	10 +		260
503	710	1,359	1,160	13	Water rates and sewer surcharge	1,220		1,220	60 +		1,220
10,076	9,766	13,657	13,200	14	Light and power	16,760		16,760	3,560 +		16,760
5,030	5,744	7,112	5,700	15	Fuel	7,120		7,120	1,420 +		7,120
436	525	733	750	21	Office supplies	750		750			750
144	193	263	300	22	Cleaning supplies	400		400	100 +		400
1,323	1,347	1,702	1,800	23	Operating supplies	1,900		1,900	100 +		1,900
146	225	380	400	25	Gasoline - ice making machine	400		400			400
		209	300	27	Uniforms, clothing and accessories	300		300			300
		169	180	28	Surgical and medical supplies	190		190	10 +		190
90	194	370	400	29	Materials and supplies - other	350		350	50 -		350
972	3,339	2,569	2,500	31	Repairs and maintenance - equipment	1,250		1,250	1,250 -		1,250
					2 Zamboni blades 450						
					Blade sharpening 300						
					100 hr. maintenance of Zamboni (5 servicings) 400						
					Repair edger, snowblower and replace cutters 100						
411	1,049	1,226	1,400	33	Repairs and maintenance - buildings	12,800		12,800	11,400 +		12,800
					Repairs to seating 1,600						
					Install plastic rink boards 6,200						
					Major repairs to arena floor 5,000						
249	366	856	750	39	Maintenance charges - other	800		800	50 +		800
					Snow removal 400						
					Paint lines - parking lot 400						
585	731	731	700	42	Insurance	800		800	100 +		800
447	295	202	480	74	Furnishings (see page 183-A)	860		860	380 +		860
362	768	619	960	75	Operating equipment (see page 183-A)	2,740	450 -	2,290	1,330 +		2,290
74,937	87,773	106,038	117,920			135,310	450 -	134,860	16,940 +		134,860

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 21						
				0367	Recreation - Continued						
				42	Rosedale Arena						
3,763	56,042	65,940	89,330	01	Salaries and wages	89,440		89,440	110 +		89,440
	316	292	280	11	Telephones and telegrams	300		300	20 +		300
207	285	400	560	21	Office supplies	500		500	60 -		500
100	242	354	450	22	Cleaning supplies	450		450			450
625	1,437	1,312	2,200	23	Operating supplies	2,200		2,200			2,200
	229	465	400	25	Gasoline - ice making machine	400		400			400
		193	300	27	Uniforms, clothing and accessories	300		300			300
		146	180	28	Surgical and medical supplies	180		180			180
	139	244	250	29	Materials and supplies - other	300		300	50 +		300
12	593	1,057	1,500	31	Repairs and maintenance - equipment	1,400		1,400	100 -		1,400
					2 Zamboni blades 450						
					Blade sharpening 300						
					100 hr. maintenance - Zamboni (5 servicings) 400						
					Repairs to edger, snow-blower and replace cutters 250						
393	638	1,335	1,500	33	Repairs and maintenance - repairs by staff	300		300	1,200 -		300
200	(147)	344	400	39	Maintenance charges - other	750		750	350 +		750
					Snow removal 400						
					Paint lines - parking lot 100						
					Install 10 curbs around grass area in front of building 250						
			550	42	Insurance	600		600	50 +		600
2,991	214	855	1,090	74	Furnishings (see page 184-A)	360		360	730 -		360
18,121	2,330	834	1,050	75	Operating equipment (see page 184-A)	2,800		2,800	1,750 +		2,800
88				98	Miscellaneous						
26,500	62,318	73,771	100,040			100,280		100,280	240 +		100,280

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Mountain Arena					
0367-4174	Furnishings					
	Replacement					
	12 Benches @ $50.00 each	600		600		600
	6 Stacking tables @ $30.00 each	180		180		180
	Additional					
	1 Chrome coat rack	80		80		80
		860		860		860
0367-4175	Operating Equipment					
	Replacement					
	Records	50		50		50
	10 Tapes @ $10.00 each	100		100		100
	100' Black contractors hose	120		120		120
	200' Rubber matting	1,150		1,150		1,150
	2 Pr. Art Ross nets	450		450		450
	2 Pr. OHA nets	320		320		320
	2 Zamboni blades	450	450 -			
	2 Safety gas cans	100		100		100
		2,740	450 -	2,290		2,290

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Recreation - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
	Rosedale Arena					
0367-4274	Furnishings					
	Additional					
	1 Metal cabinet	60		60		60
	6 Benches @ $50.00 each	300		300		300
		360		360		360
0367-4275	Operating Equipment					
	Replacement					
	2 Safety gas cans	100		100		100
	2 Pr. Art Ross goal nets	450		450		450
	2 Pr. OHA goal nets	320		320		320
	Additional					
	120' Rubber matting	680		680		680
	1 6" Vise for workbench	100		100		100
	2 Chalk boards	30		30		30
	2 Portable volleyball standards	400		400		400
	100' Contractors hose	120		120		120
	140 gallon hand flooding barrel	400		400		400
	Plexiglass timers bench	200		200		200
		2,800		2,800		2,800

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 22						
				0367	Recreation - Continued						
				43	Lawfield Arena						
		23,304	58,800	01	Salaries and wages	111,040		111,040	52,240 +		111,040
		127	250	11	Telephones and telegrams	260		260	10 +		260
				12	Pest control	120		120	120 +		120
		153	500	21	Office supplies and stationery	400		400	100 -		400
		416	420	22	Cleaning supplies	500		500	80 +		500
		1,469	1,340	23	Operating supplies	2,000		2,000	660 +		2,000
		98	300	25	Gasoline - ice making machine and snowblower	600		600	300 +		600
		125	300	27	Uniforms, clothing and accessories	300		300			300
			160	28	Surgical and medical supplies	200		200	40 +		200
		125	200	29	Materials and supplies - other	400		400	200 +		400
		861	1,200	31	Repairs and maintenance - equipment 4 Zamboni blades 900 Blade sharpening 400 100 hrs. Maintenance - Zamboni (labour) 640 Repairs to equipment and replace cutters 100	2,040		2,040	840 +		2,040
		21	300	33	Repairs and maintenance - buildings - repairs by staff	600		600	300 +		600
		318	400	39	Maintenance charges - other Snow removal 400 Paint lines - parking lot 200	600		600	200 +		600
			300	42	Insurance	700		700	400 +		700
		3,847	4,940	74	Furnishings (see page 185-A)	340	100 -	240	4,700 -		240
	17,854	11,268	13,390	75	Operating equipment (see page 185-A)	4,100		4,100	9,290 -		4,100
			100	98	Miscellaneous				100 -		
	17,854	42,132	82,900			124,200	100 -	124,100	41,200 +		124,100
132				30 00	East Hamilton Mountain Project						
2,522				31 00	Spectra '73						
1,589,076	2,028,258	2,392,894	2,751,500		Total Recreation	3,060,200	61,370 -	2,998,830	247,330 +	105,060 -	2,893,770

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1975 Original Estimate	1975 Committee Adjustment Increase + Decrease -	1975 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					RECREATION AND COMMUNITY SERVICES - Continued 24						
				0368	Community Services -						
				01	Confederation Park Beach Committee						
21,944	19,910	26,040	26,000	19	Contractual services - other	28,380		28,380	2,380 +		28,380
2,587	2,345	2,859	2,800	29	Supplies - animal feed	2,800		2,800			2,800
		486	500	31	Repairs and maintenance - picnic tables	600		600	100 +	100 -	500
41,005	64,618	70,074	70,000	32	Repairs and maintenance - grounds and camp area	77,000		77,000	7,000 +		77,000
	15,575		13,500	34	Repairs and maintenance - boat docks	20,250		20,250	6,750 +		20,250
		2,000	2,000	36	Repairs and maintenance - roads and parking area	1,000		1,000	1,000 -		1,000
166	203	203	210	42	Insurance	230		230	20 +		230
				61	Landscaping tobcggan run	5,000	5,000 -				
				62	Stones or posts and cable fences along service road - various locations	5,000	5,000 -				
				63	Seed area between H.E.P.C. transmission line including ditching and landscaping ravine	4,000	4,000 -				
	100		200	72	Repairs and maintenance - playground equipment	150		150	50 -		150
345	213	807	1,000	75	Operating equipment - ten portable wood burners @ $20.00 ea.	200		200	800 -		200
66,047	102,964	102,469	116,210			144,610	14,000 -	130,610	14,400 +	100 -	130,510
28,454	39,105			02	Confederation Park Camping Area * * This activity was transferred to the Recreation budget in 1975.						
				03	Motor Vehicle Operation						
341	630			00	General						
228	702			37	Maintenance and repairs						
146	160			42	Insurance						

NEW EQUIPMENT - 1976

RECREATION AND COMMUNITY SERVICES - Continued

Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Recreation - Continued					
	Lawfield Arena					
0367-4374	Furnishings					
	Additional					
	8 Card stacking tables @ $30.00 each	240		240		240
	2 Blackboard easels	100	100 -			
		340	100 -	240		240
0367-4375	Operating Equipment					
	Replacement					
	2 Pr. Art Ross nets	450		450		450
	Tapes	100		100		100
	100' Contractors hose	120		120		120
	Additional					
	Hockey equipment	1,000		1,000		1,000
	2 Pr. OHA nets	480		480		480
	Tape deck	200		200		200
	Hockey crests	100		100		100
	2 Safety gas cans	100		100		100
	200' rubber matting	1,150		1,150		1,150
	140 gallon Flooding barrel	400		400		400
		4,100		4,100		4,100

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number				1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
							RECREATION AND COMMUNITY SERVICES - Continued 25						
				0368			Community Services - Continued						
					03		Motor Vehicle Operation - Continued						
350	350					47	Provision for replacement - automotive equipment						
1,065	1,842												
95,566	143,911	102,469	116,210				Total Community Services	144,610	14,000 -	130,610	14,400 +	100 -	130,510

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0369	HISTORIC SITES COMMITTEE						
				01	Dundurn Castle						
98,728	126,557	138,815	145,920	01	Salaries and wages	143,460		143,460	2,460 -		143,460
3,804	5,048	5,840	6,700	05	Pensions - City's contribution	6,600		6,600	100 -		6,600
1,006	2,219	2,232	3,000	07	Unemployment insurance	3,000		3,000			3,000
684	868	655	1,000	08	Medical and hospitalization	400		400	600 -		400
193	587	776	1,110	10	Group life insurance	650		650	460 -		650
104,415	135,279	148,318	157,730		Total Salaries and Benefits	154,110		154,110	3,620 -		154,110
1,639	1,696	1,866	1,700	11	Telephones and telegrams	1,700		1,700		360 +	2,060
21,000	24,484	23,257	23,300	12	Advertising and publicity	25,000	1,000 -	24,000	700 +	650 +	24,650
151	73	287	320	13	Water rates and sewer surcharge	320		320			320
3,223	3,523	4,951	3,750	14	Light and power	4,750		4,750	1,000 +	2,440 +	7,190
3,592	4,214	4,673	4,190	15	Fuel	4,500		4,500	310 +	1,890 +	6,390
165	200	123	150	16	Postage	160		160	10 +		160
987	996	1,276	1,200	17	Window cleaning	1,320		1,320	120 +		1,320
		31,625	29,000	18	Security	34,450		34,450	5,450 +		34,450
1,737	1,647	1,963	2,180	19	Laundry	2,410		2,410	230 +		2,410
418	679	448	510	21	Office supplies	570		570	60 +		570
395	479	447	460	22	Cleaning supplies	460		460			460
3,400	3,318	3,954	4,290	23	Operating supplies (including kitchen)	4,300		4,300	10 +		4,300
88	95	45	150	24	Books and library expenses	100		100	50 -		100
1,454	1,553	2,047	2,070	27	Uniforms, clothing and accessories	2,000		2,000	70 -		2,000
315	315	354	380	29	Materials and supplies - other	550		550	170 +		550
	957	918	1,160	31	Repairs and maintenance - equipment Honeywell Controls	2,200		2,200	1,040 +		2,200
8,083				32	Repairs and maintenance - parking lot		1,000 +	1,000	1,000 +	500 -	500
8,270	7,194	7,272	7,300	33	Repairs and maintenance - buildings	9,500		9,500	2,200 +		9,500
407	198	859	920	34	Repairs and maintenance - furnishings	1,610		1,610	690 +		1,610
482				39	Repairs and maintenance - aviary		7,000 +	7,000	7,000 +	2,000 -	5,000
465	605	605	610	42	Insurance	640		640	30 +		640
22,868	26,089			62	Security						
		57	110	71	Office equipment				110 -		

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1971 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0369	HISTORIC SITES COMMITTEE - Continued 2						
				01	Dundurn Castle - Continued						
991	640	2,783	2,920	74	Furnishings	1,310		1,310	1,610 -		1,310
					Additional						
					Archival material 350						
					Display cases 200						
					Replacement						
					Curtain material 760						
1,342	25,578			75	Operating equipment	230		230	230 +		230
					Additional						
					1 Air Conditioner 230						
		61	60	81	Rental - car pool	80		80	20 +		80
388	792	443	560	91	Travelling	600		600	40 +		600
123	202	287	280	92	Car allowance	320		320	40 +		320
186	210	208	240	93	Memberships and subscriptions	200		200	40 -		200
192	323	324	410	94	Training courses	370		370	40 -		370
104	(157)	(474)		97	Bank charges and American exchange						
187	197	200	200	98	Miscellaneous charges - other				200 -		
187,067	241,379	239,177	246,150			253,760	7,000 +	260,760	14,610 +	2,840 +	263,600
				02	Outside Activities						
2,535	2,690	3,480	3,520	01	Salaries and wages	4,040		4,040	520 +		4,040
183	192	218	220	14	Light and power	240		240	20 +	40 +	280
1,073	1,190	643	1,160	19	Contractual services - other	950		950	210 -		950
42	11	(2)	20	29	Materials and supplies - other	200		200	180 +		200
432	553	838	980	31	Repairs and maintenance - equipment	850		850	130 -		850
5,175	7,150	7,570	7,570	59	Theatre - performances	8,150		8,150	580 +		8,150
578	241	262	300	85	Rental - operating equipment						
					- Cockpit Theatre	290		290	10 -		290
321	408	474	480	98	Miscellaneous charges				480 -		
10,339	12,435	13,483	14,250			14,720		14,720	470 +	40 +	14,760

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0369	HISTORIC SITES COMMITTEE - Continued 3						
				03	Gift Shop						
3,518	4,325	5,479	6,050	01	Salaries and wages	6,320		6,320	270 +		6,320
12,532	18,348	13,438	12,000	29	Merchandise	12,030		12,030	30 +		12,030
622	9		30	33	Repairs and maintenance - buildings				30 -		
208	33	32	100	98	Miscellaneous				100 -		
16,880	22,715	18,949	18,180			18,350		18,350	170 +		18,350
				06	Battery Lodge						
				11	Telephones	80		80	80 +		80
9	37	82	90	13	Water rates and sewer surcharge	90		90			90
60	43	44	100	14	Light and power	200		200	100 +		200
171	404	220	450	15	Fuel	200		200	250 -	70 +	270
				18	Security	580		580	580 +		580
160				33	Repairs and maintenance						
400	484	346	640			1,150		1,150	510 +	70 +	1,220
				07	Battery Lodge (Establish as Museum)						
			23,670	19	Contractual services	15,000		15,000	8,670 -		15,000
		117	2,200	27	Uniforms, clothing and accessories	2,000		2,000	200 -		2,000
			7,000	29	Materials and supplies (displays, showcases, platforms, etc.)	2,200		2,200	4,800 -		2,200
			1,700	32	Repairs and maintenance - grounds				1,700 -		
				74	Furnishings	13,000		13,000	13,000 +		13,000
					Additional						
					5 Free standing R.O.M. cases 4,000						
					Display cases 4,000						
					Carpets 2,000						
					Furniture 3,000						
	381		700	75	Operating equipment	3,000		3,000	2,300 +		3,000
					Additional						
					Lighting 3,000						
	208			91	Travelling	80		80	80 +		80
	589	117	35,270			35,280		35,280	10 +		35,280

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0369		HISTORIC SITES COMMITTEE - Continued 4						
					08	Historic Sites Committee - Administration						
	5				21	Office supplies and stationery						
	817	1,000	1,000		23	Plaques	1,000		1,000		400 -	600
	650				98	Miscellaneous						
	1,472	1,000	1,000				1,000		1,000		400 -	600
					09	Whitehern						
	24,456	27,608	29,810		01	Salaries and wages	29,810		29,810			29,810
	177	423	410		11	Telephones and telegrams	440		440	30 +	30 +	470
	76	95	190		13	Metered water and sewer surcharge				190 -	100 +	100
	660	701	660		14	Light and power	690		690	30 +	190 +	880
	1,501	1,591	1,800		15	Fuel	1,600		1,600	200 -	470 +	2,070
		10	60		16	Postage	20		20	40 -		20
		240	280		17	Window cleaning	310		310	30 +		310
		1,457	1,500		18	Security	1,740		1,740	240 +		1,740
		62	140		19	Laundry	220		220	80 +		220
		80	80		21	Office supplies	80		80			80
		147	290		22	Cleaning supplies	180		180	110 -		180
	2,300	536	540		23	Operating supplies	710		710	170 +		710
		42	90		24	Books and library expenses	50		50	40 -		50
		150	150		27	Uniforms	150		150			150
		26	50		29	Materials and supplies	80		80	30 +		80
	546	3,352	3,710		33	Repairs and maintenance - buildings	6,300		6,300	2,590 +	1,100 -	5,200
		258	260		34	Repairs and maintenance - furnishings	880		880	620 +		880
			150		91	Travelling	150		150			150
		10	10		93	Memberships and subscriptions	20		20	10 +		20
			150		94	Training courses	150		150			150
	29,716	36,788	40,330				43,580		43,580	3,250 +	310 -	43,270
		450	5,000	10 00		Hamilton Pumping Station	6,250		6,250	1,250 +		6,250
		1,650	1,650	11 00		Old Council Chamber display	4,100		4,100	2,450 +	130 -	3,970
214,686	308,790	311,960	362,470			Total Historic Sites Committee	378,190	7,000 +	385,190	22,720 +	2,110 +	387,300

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1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0366	GRANTS						
					Authorized Under the Municipal Act						
178,500				02 46	McMaster University - ½ mill (1970-1974)						
1,000				03 46	Hamilton District Association for Deaf and Hard of Hearing - rental						
179,500											
				05	Supported by the Hamilton United Way						
7,700	8,000	8,000	8,000	13	Catholic Youth Organization	8,000		8,000			8,000
6,500	6,500	5,500	5,500	17	Kiwanis East End Boys' Club	5,500		5,500			5,500
1,000	1,000	1,200	1,200	18	Navy League of Canada	1,200		1,200			1,200
500	500			21	Young Men's Christian Association						
600	600			22	Young Women's Christian Association - Downtown Branch						
1,000	1,000			23	- Ottawa Street						
8,000		4,230	4,230	25	Victorian Order of Nurses - Meals on Wheels	4,230		4,230			4,230
103,675					Various grants relatable to 1973 and 1974 only						
128,975	17,600	18,930	18,930			18,930		18,930			18,930
				06	Not Supported by the Hamilton United Way						
				13	Canusa Games Committee - International Games Workshop	2,000		2,000	2,000 +		2,000
5,000	8,000	8,000	8,000	14	Canusa Games Committee	30,000		30,000	22,000 +	15,000 -	15,000
150	150	150	150	15	City Hall Fastball League	150		150			150
8,779	16,047	14,491	11,000	16	Civic pins, medals and rings	14,500		14,500	3,500 +	3,860 +	18,360
5,753	6,179	9,114	9,130	17	Hamilton Veterans' Committee	55,460		55,460	46,330 +	38,320 -	17,140
7,700	6,130	7,828	7,830	18	Council of Jewish Organizations of Hamilton	7,830		7,830			7,830
5,000	7,500	8,100	8,100	19	91st Highlanders Track Meet	7,500		7,500	600 -		7,500

1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0366	GRANTS - Continued 2						
					Authorized Under the Municipal Act - Continued						
				06	Not Supported by the Hamilton United Way - Continued						
	900	900	900	22	Hamilton Olympic Club	900		900			900
19,000	19,000	19,000	19,000	23	Hamilton Safety Council	19,000		19,000			19,000
450	450		450	24	Spartan Track Club	450		450		450 -	
4,000	4,000	5,000	5,000	30	Junior Achievement of Hamilton	8,000		8,000	3,000 +	2,000 -	6,000
100	100	100	100	31	West Hamilton Community Council	100		100			100
1,632	1,632	1,800	1,800	33	Hamilton Amateur Boxing Club	2,160		2,160	360 +		2,160
		200	200	35	Hamilton and District Chrysanthemum Society	300		300	100 +	100 -	200
1,500	1,500	1,500	1,500	36	St. Ann's - Innercity Day Camp	1,500		1,500			1,500
		200	200	37	Hamilton and District Labour Council	200		200			200
1,000	1,900	1,900	1,900	43	Clear Hamilton of Pollution	1,900		1,900			1,900
	5,000	5,000	5,000	52	Hamilton Concert Band	10,000		10,000	5,000 +	2,500 -	7,500
	5,000	5,000	6,000	58	Hamilton Aquatic Club	6,000		6,000			6,000
	2,637			59	Argyle and Sutherland Highlanders						
	5,000	5,000	5,000	60	Hamilton Olympic Committee				5,000 -		
		600	600	62	International Village	600		600		600 -	
		3,144	3,150	63	United Senior Citizens of Ontario, Zone 14 (Snews)	3,150		3,150		3,150 -	
		3,788	3,780	64	Hamilton Folk Arts Council	3,780		3,780		3,780 -	
158,954	43,670				Various grants relatable to 1973 and 1974 only						
219,018	134,795	100,815	98,790			175,480		175,480	76,690 +	62,040 -	113,440
				07	Organizations Occupying City-owned Buildings						
6,550					Various grants relatable to 1973 and 1974 only						

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1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0366	GRANTS - Continued 3						
					Authorized Under the Municipal Act - Continued						
				08	Public Housing Elderly Persons						
					Hamilton Housing Company Limited						
					Macassa Apartments						
		3,850	3,850	10	Assistance in major repairs				3,850 -		
625	625	625	630	11	Depreciation of equipment	630		630			630
3,079	3,141	3,330	3,430	12	Realty taxes in excess of $25.00 per unit (16 units) less depreciation grant	3,860		3,860	430 +		3,860
					Ada Pritchard Court Apartments						
2,145	1,745	1,745	1,750	13	Depreciation of equipment	1,750		1,750			1,750
8,405	8,578	9,149	9,380	14	Realty taxes in excess of $25.00 per unit (45 units) less depreciation grant	10,600		10,600	1,220 +		10,600
		62,440	62,440	15	Assistance in major repairs				62,440 -		
					Coronation Park Company Limited						
4,000	4,080	4,303	4,530	16	Realty taxes in excess of $25.00 per unit (16 units)	4,870		4,870	340 +		4,870
					Kiwanis Club of Hamilton Incorporated Senior Citizens' Apartments						
14,497	14,801	15,630	16,430	17	Realty taxes in excess of $25.00 per unit (72 units)	17,730		17,730	1,300 +		17,730
28,400					Various grants relatable to 1973 and 1974 only						
		1,070	1,070	18	Macassa Park Apartments re: operating deficit				1,070 -		
		890	890	19	Ada Pritchard Court Apartments re: operating deficit				890 -		
61,151	32,970	103,032	104,400			39,440		39,440	64,960 -		39,440
				09	Authorized Under Special Legislation - City of Hamilton Act, 1971						
200	200	200	200	11	Army, Navy, Air Force Veterans in Canada	200		200			200

1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0366	GRANTS - Continued 4						
				09	Authorized Under Special Legislation - City of Hamilton Act, 1971 - Continued						
300	300	300	300	14	Hamilton Horticultural Society	300		300			300
					Hamilton Theatre Incorporated						
1,000	1,000	1,590	1,590	16	- operating	1,590		1,590		10 +	1,600
400		410	410	17	- taxes	460		460	50 +		460
1,500	1,500	1,670	1,670	19	Imperial Order Daughters of the Empire - taxes	1,870		1,870	200 +		1,870
500	1,000	1,000	1,000	20	Kiwanis Club Westdale	1,000		1,000			1,000
300		300	300	21	Mount Hamilton Horticultural Society	300		300			300
2,500	2,500	2,500	2,500	22	Players' Guild of Hamilton Incorporated	5,000		5,000	2,500 +	1,500 -	3,500
1,000	1,000	1,000	1,000	26	Royal Canadian Air Cadets	1,000		1,000			1,000
2,500	3,907	2,520	2,520	27	Hamilton and Region Arts Council	2,520		2,520			2,520
1,550	1,550	2,770	2,770	32	Le Theatre de l'Homme	2,770		2,770		230 +	3,000
	3,000	5,000	5,000	34	Theatre Aquarius				5,000 -	5,000 +	5,000
		100	100	35	Seniors' Drop-in Centre	100		100		400 +	500
				36	Union of Injured Workers					250 +	250
				37	Employees' Golf Tournament					200 +	200
				38	Hamilton Boys' Choir					2,000 +	2,000
36,259	2,500	4,500	4,700		Various grants relatable to 1973 and 1974 only, and one time only grants				4,700 -		
48,009	18,457	23,860	24,060			17,110		17,110	6,950 -	6,590 +	23,700
1,397	15,100	12,000	25,940	10 46	Unclassified	32,890		32,890	6,950 +	6,590 -	26,300
49,406	33,557	35,860	50,000			50,000		50,000			50,000
644,600	218,922	258,637	272,120		Total Grants	283,850		283,850	11,730 +	62,040 -	221,810
44,153	45,721	51,974	47,000	11 46	Receptions, Public Events and Awards	52,000		52,000	5,000 +		52,000
688,753	264,643	310,611	319,120		Total Grants, Receptions and Public Events	335,850		335,850	16,730 +	62,040 -	273,810

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0371	DEBENTURE PRINCIPAL AND INTEREST PAYMENTS						
					Owners' Portion of Municipal Services						
1,308,644	1,205,896	1,122,483	1,152,390	04 43	Local improvements	1,048,700		1,048,700	103,690 -	29,070 +	1,077,770
(30,783)	19,901	(50,735)	(69,920)	99	Adjustment to pre-levy ledger	(112,770)		(112,770)	42,850 -		(112,770)
1,277,861	1,225,797	1,071,748	1,082,470			935,930		935,930	146,540 -	29,070 +	965,000
253,630	260,560	261,189	261,190	05 43	Sewer Rates	262,630		262,630	1,440 +		262,630
1,531,491	1,486,357	1,332,937	1,343,660			1,198,560		1,198,560	145,100 -	29,070 +	1,227,630

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0376		CAPITAL PROJECTS FINANCED FROM CURRENT FUNDS						
3,569,990	3,731,760	3,851,150	3,851,150		02 98	5 mill levy to be applied to the cost of projects included in the 1976 Capital Budget	3,951,440		3,951,440	100,290 +	1,630 +	3,953,070
					05 98	Establishment of an improvement area - King between Wellington and Mary	20,000		20,000	20,000 +	10,000 +	30,000
	250,000		250,000		14 98	Y.M.C.A. - Building Fund Grant (1974-1975)				250,000 -		
		30,000	30,000		18 46	Wayside House re Alcoholic Program				30,000 -		
					19 46	Amity Rehabilitation	135,000		135,000	135,000 +	135,000 -	
		9,000	9,000		20 46	Grant towards completion of MacNab Street Seniors Recreation Centre				9,000 -		
100,400	300,270					Capital projects - prior years						
3,670,390	4,282,030	3,890,150	4,140,150				4,106,440		4,106,440	33,710 -	123,370 -	3,983,070

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0377		PROVISION FOR RESERVES						
148,329	144,171	145,567	136,350	02	98	Transfer to Reserve for Off-street Parking Facilities	173,650		173,650	37,300 +		173,650
100,000	1,691,000	900,000	100,000	03	98	Provision to finance unpaid taxes, other account receivable and inventories	200,000		200,000	100,000 +		200,000
10,000	10,000	10,000	10,000	04	98	Provision for doubtful accounts	10,000		10,000			10,000
200,000	1,234,610	1,015,000	215,000	05	98	Provision for property purchases	200,000		200,000	15,000 -		200,000
10,471,140	6,542,300	7,096,060	7,096,060	06	98	Provision for debt charges	8,200,000		8,200,000	1,103,940 +	186,000 -	8,014,000
40,000		31,415		07	98	Provision for preliminary engineering						
		31,962		08	98	Provision for maintenance - civic properties rented						
26,000				09	98	Provision for reserve - industrial sites properties rented						
48,490	48,490	48,090	48,090	10	98	Provision for development of Confederation Park	48,000		48,000	90 -		48,000
30,000	9,518	1,435	14,760	11	98	Provision for anticipated accounts payable for 1973 for functions transferred to the Region January 1, 1974				14,760 -		
	36,577			12	98	Provision for payment to the Region of an amount equal to the County of Wentworth's reserves an surplus as at December 31, 1973						
	50,000			13	98	Provision for grant to First Place for recreation facilities						
	585,940			14	98	Provision for Capital Projects						
	348,000			15	98	Provision for retroactive earnings adjustment						
		170,000		16	98	Provision for Depreciation						
		50,000		17	98	Provision for Major Repairs						
11,073,959	10,700,606	9,499,529	7,620,260				8,831,650		8,831,650	1,211,390 +	186,000 -	8,645,650

1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0378	MISCELLANEOUS OTHER EXPENDITURES						
				02	Employee Benefits						
431,174	38,172	33,727	40,000	04	Pensions - supplementary	40,000		40,000		5,000 -	35,000
61,756	112,560	95,295	100,000	06	Workmen's compensation	110,000		110,000	10,000 +		110,000
11,935	14,948	17,540	17,720	08	Medical and hospitalization - pensioners	20,000		20,000	2,280 +	3,000 -	17,000
31,546	47,742	60,000	60,000	09	Provision for accumulated sick leave on resignation	60,000		60,000			60,000
148,411	213,422	206,562	217,720			230,000		230,000	12,280 +	8,000 -	222,000
					Financial						
25,570	30,870	36,465	36,510	03 98	Auditors	36,510		36,510		20 -	36,490
302,271	423,796	423,993	467,700	04 45	Pensioners - tax rebate	525,000		525,000	57,300 +		525,000
175,445	98,283	212,913	242,500	04 98	Discount on taxes	247,890		247,890	5,390 +		247,890
322,986	528,600	452,803	453,500	05 98	Remission and adjustment of taxes by judicial process	435,380		435,380	18,120 -	34,760 +	470,140
				07 42	Inadvertent encroachments - insurance	2,040		2,040	2,040 +		2,040
15,797	15,470	15,720	15,300	08 42	Umbrella liability insurance	17,300		17,300	2,000 +		17,300
2,814	2,814	2,814	2,740	09 42	Fidelity insurance	3,100		3,100	360 +		3,100
91,866	112,920	129,183	130,000	10 98	Local improvement levies and other charges on exempt properties	143,000		143,000	13,000 +		143,000
2,864,970	1,232,260	3,871,900	3,871,900	11 98	Contingency	4,347,720	666,670 -	3,681,050	3,681,050 +	394,000 -	3,287,050
19,418	13,498	95,810	95,810	12 98	Pre-levy interest adjustment for local improvements	31,330		31,330	64,480 -	15,000 +	46,330
9,472	6,073	6,549	10,000	13 98	Interest paid on loans	10,000		10,000		3,000 -	7,000
19,034	21,000	19,261	20,000	14 98	Debenture redemption costs	20,000		20,000			20,000
100,359		44,498	60,000	15 98	Discount on sale of debentures	60,000		60,000			60,000
105,217	222,443	299,536	300,000	16 98	Interest to various reserve funds	350,000		350,000	50,000 +		350,000
1,190,249	1,475,767	1,739,565	1,834,060			6,229,270	666,670 -	5,562,600	3,728,540 +	347,260 -	5,215,340

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0378	MISCELLANEOUS OTHER EXPENDITURES - Continued 2						
					Other						
191,330	192,380	269,700	269,700	17 46	Animal Pound - Hamilton Society for the Prevention of Cruelty to Animals	269,700		269,700			269,700
					- capital	85,000		85,000	85,000 +	85,000 -	
41,216	15,497	36,243	40,000	18 98	Damage claims	35,000		35,000	5,000 -		35,000
6,492	8,218	6,194	8,400	21 98	Local improvement charges - assumed by City	8,400		8,400		3,700 -	4,700
15,635	27,807	23,286	23,300	24 00	Snow cleaning - charged to individuals	24,000		24,000	700 +		24,000
4,424	6,758	14,781	14,800	25 00	Weed cutting - charged to individuals	15,000		15,000	200 +		15,000
94,618	78,445	81,194	100,000	27 98	Unclassified	100,000		100,000			100,000
42	33	14	100	28 01	Tours - City Hall	100		100			100
		900	900	30 12	Pollution Control Committee - advertising	900		900			900
		3,225	3,230	31 98	Field trip City Centre - tours	3,230		3,230			3,230
1,031	933	1,765	1,770	41 98	Fireworks display - Sam Lawrence Park	2,000		2,000	230 +		2,000
500,000	2,000,000	635,000		42 98	Provision for actuarial deficiency in the Hamilton Municipal Retirement Fund	760,000		760,000	760,000 +		760,000
				43 98	Hamilton Olympic Committee	90,000		90,000	90,000 +		90,000
1,985	2,675	309	2,970	45 45	Off-street parking lots (rented) - property taxes	3,330		3,330	360 +		3,330
105,786	118,471	157,663	160,500	50 00	Special Events Committee	173,590		173,590	13,090 +		173,590
19,000	17,000	19,000	19,000	51 46	Hamilton Concert Committee				19,000 -		
187,496	241,419	275,091	394,500	64 98	Deficit - Ontario Housing Corporation re public housing	443,500		443,500	49,000 +		443,500
550	470	216	600	65 19	Rodent Prevention Treatment Program	600		600			600
14,040	6,350	6,831	7,500	71 98	Grey Cup	7,500		7,500			7,500

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
				0378	MISCELLANEOUS OTHER EXPENDITURES - Continued 3						
					Other - Continued						
		3,367	3,500	81 98	Review Administration methods - Trade and Convention Centre				3,500 -		
		7,269	7,270	82 01	Community Liaison Worker - salaries and wages				7,270 -		
		125,000	125,000	83 01	Federal Local Initiatives Program - estimated 1976 City's share - salaries and wages	259,050		259,050	134,050 +		259,050
		20,000	20,000	84 19	Central Services Building - project to complete financing contractual services				20,000 -		
		3,850	3,850	85 19	Restoration of masonry work - Westmount Recreation Centre				3,850 -		
		1,000	1,000	86 98	Hamilton Beach Volunteer Rescue Unit - fire fighting equipment				1,000 -	2,000 +	2,000
12,250	18,390		13,100	96 98	Confederation Park - realty and business taxes				13,100 -		
610	610	610	610	97 98	Library Board - balance of minimum guaranteed rental income	610		610			610
		687	3,590	98 98	Hamilton Status of Women	13,950		13,950	10,360 +	8,950 -	5,000
		11,343	15,730	99 98	Women's Year 1975 Program				15,730 -		
				31 98	Study re removal of railway track - Ferguson Avenue					10,000 +	10,000
407,372	183,340			32 98	Acquisition of land - Beach Strip					28,000 +	28,000
					Previous years' other specific projects						
1,603,877	2,918,796	1,704,538	1,240,920			2,295,460		2,295,460	1,054,540 +	57,650 -	2,237,810
2,942,537	4,607,985	2,720,160	3,292,700			8,754,730	666,670 -	8,088,060	4,795,360 +	412,910 -	7,675,150

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0379	CONTRIBUTIONS TO INDEPENDENT BOARDS AND COMMISSIONS						
1,779,010	2,219,570	2,746,643	2,746,650	05 46	Library Board Municipal contribution	3,781,640		3,781,640	1,034,990 +	534,990 -	3,246,650
417,630	109,650	90,460	136,090	06 46	Hamilton-Wentworth Health Unit Municipal contribution	165,200		165,200	29,110 +	53,000 -	112,200
468,990	994,213	804,047	804,050	12 46	Hamilton Performing Arts Corporation Municipal contribution	667,630		667,630	136,420 -	11,150 +	678,780
48,130	170,277	525,025	580,000	15 46	Hamilton Transit Commission Deficit - Canada Coach Lines	333,330	666,670 +	1,000,000	420,000 +		1,000,000
2,240,820	2,302,953	4,149,759	4,864,600	47	Hamilton Street Railway - Fare Assistance Payments Fare stabilization payments	6,030,320		6,030,320	1,165,720 +	1,384,280 -	4,646,040
393,726	438,391	486,004	478,400	48	Senior Citizens - special rate bus passes - by City of Hamilton	534,950		534,950	56,550 +	137,980 +	672,930
62,649	73,240	76,346	73,600	49	- by Senior Citizens	82,300		82,300	8,700 +	11,100 +	93,400
149,772	166,368	185,116	184,600	50	Senior Citizens and disabled persons - reduced fares	205,480		205,480	20,880 +	35,270 +	240,750
334,532	412,904	546,628	476,700	51	Student fares	617,940		617,940	141,240 +	101,290 +	719,230
3,229,629	3,564,133	5,968,878	6,657,900			7,804,320	666,670 +	8,470,990	1,813,090 +	1,098,640 -	7,372,350
3,769,555	15,000				Non-Repetitive Boards						
9,664,814	6,902,566	9,610,028	10,344,690		Total contributions to Independent Boards and Commissions	12,418,790	666,670 +	13,085,460	2,740,770 +	1,675,480 -	11,409,980
77,281,193	58,187,484	62,623,509	62,631,890		Total expenditures for the City of Hamilton	73,170,220	696,160 -	72,474,060	9,842,170 +	2,349,260 -	70,124,800

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0380	REGIONAL COUNCIL AND EDUCATIONAL BOARDS						
					Regional Municipality of Hamilton-Wentworth						
				01	Municipal contribution						
	21,120,160	17,556,930	17,556,930	46	Levy	21,109,570		21,109,570	3,552,640 +		21,109,570
	1,108,047	1,297,760	1,297,760	47	Resource equalization	1,103,300		1,103,300	194,460 -		1,103,300
	917,360	997,250	997,250	49	Payments in lieu of taxes	838,720		838,720	158,530 -	13,980 +	852,700
	362,730	431,470	431,470	50	Telephones and telegrams	365,450		365,450	66,020 -		365,450
	173,572	189,800	189,800	51	McMaster University	159,960		159,960	29,840 -		159,960
	68,959	73,180	73,180	52	Mohawk College	61,810		61,810	11,370 -		61,810
	73,157	75,190	75,190	53	Hospitals	56,670		56,670	18,520 -		56,670
	1,928	1,930	1,930	54	Correctional Institutions	1,520		1,520	410 -		1,520
		19,467	19,470	61	Adjust estimate to actual				19,470 -		
	23,825,913	20,642,977	20,642,980			23,697,000		23,697,000	3,054,020 +	13,980 +	23,710,980
	553,413	536,831	307,450	48	Supplementary taxes	302,060		302,060	5,390 -	110,740 +	412,800
		6,398	6,400	55	Local improvements	8,640		8,640	2,240 +		8,640
		20,170	20,170	56	Sewer rates	38,390		38,390	18,220 +		38,390
	24,379,326	21,206,376	20,977,000			24,046,090		24,046,090	3,069,090 +	124,720 +	24,170,810

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0380	REGIONAL COUNCIL AND EDUCATIONAL BOARDS - Continued						
					Board of Education						
				03	Municipal contribution						
13,908,920	15,066,440	15,892,690	15,892,690	46	Levy - elementary	19,849,510		19,849,510	3,956,820 +		19,849,510
14,048,660	13,126,660	15,809,930	15,809,930	47	Levy - secondary	21,451,630		21,451,630	5,641,700 +		21,451,630
787,294	738,742	968,277	410,420	48	Supplementary taxes	544,820		544,820	134,400 +	280,860 +	825,680
459,354	432,142	544,122	533,130	49	Payments in lieu of taxes	600,260		600,260	67,130 +	53,380 +	653,640
495,020	566,028	593,772	593,770	50	Telephones and telegrams	677,880		677,880	84,110 +		677,880
29,699,248	29,930,012	33,808,791	33,239,940			43,124,100		43,124,100	9,884,160 +	334,240 +	43,458,340
					Hamilton-Wentworth Roman Catholic Separate School Board						
				04	Municipal contribution						
2,203,820	2,464,470	2,633,460	2,633,460	46	Levy - elementary	3,399,360		3,399,360	765,900 +		3,399,360
62,055	64,575	80,424	35,870	48	Supplementary taxes	45,260		45,260	9,390 +	23,460 +	68,720
36,207	37,775	45,194	46,590	49	Payments in lieu of taxes	49,850		49,850	3,260 +	4,630 +	54,480
2,302,082	2,566,820	2,759,079	2,715,920			3,494,470		3,494,470	778,550 +	28,090 +	3,522,560
32,001,330	56,876,158	57,774,246	56,932,860		Total Regional Council and Educational Boards	70,664,660		70,664,660	13,731,800 +	487,050 +	71,151,710
109,282,523	115,063,642	120,397,755	119,564,750		Total Expenditures	143,834,880	696,160 -	143,138,720	23,573,970 +	1,862,210 -	141,276,510

City of Hamilton
Treasury

INDEPENDENT BOARDS' PORTION

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					HAMILTON PUBLIC LIBRARIES						
56,943	36,667	9,093	9,100	2301 01 25	Surplus Prior Years	1,830		1,830	7,270 -		1,830
				2302	Contributions, Grants and Subsidies						
1,779,010	2,219,570	2,746,643	2,746,650	01 25	Municipal contribution	3,781,640		3,781,640	1,034,990 +	534,990 -	3,246,650
407,058	455,691	528,413	520,540	04 25	Provincial subsidy	520,540		520,540			520,540
48,090	36,970	40,240	34,090	05 25	Regional library system (contract)	59,170		59,170	25,080 +		59,170
2,234,158	2,712,231	3,315,296	3,301,280			4,361,350		4,361,350	1,060,070 +	534,990 -	3,826,360
				2303	Miscellaneous						
5,067	6,261	7,176	6,930	01 25	Rental of films	7,500		7,500	570 +		7,500
42,257	43,193	42,296	40,000	02 25	Cards and fines	40,000		40,000			40,000
363	147	142	400	03 25	Rental of pictures	400		400			400
469	472	408	500	04 25	Subscriptions	500		500			500
5,670	7,669	2,779	5,000	05 25	Sale of books	5,000		5,000			5,000
24,224	19,379	19,379	19,380	06 25	Rental (Bank of Montreal)	19,380		19,380			19,380
78,050	77,121	72,180	72,210			72,780		72,780	570 +		72,780
2,369,151	2,826,019	3,396,569	3,382,590		Total Revenues	4,435,960		4,435,960	1,053,370 +	534,990 -	3,900,970

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						HAMILTON PUBLIC LIBRARIES - Continued 2						
				2321		General Administration						
					02	Personnel						
1,281,215	1,595,379	2,027,009	2,028,150		01	Salaries and wages	2,670,870		2,670,870	642,720 +		2,670,870
13,395		6,832	2,850		03	Accumulated sick leave	9,800		9,800	6,950 +		9,800
64,490	70,576	89,048	89,300		05	Pensions - City's contribution	118,630		118,630	29,330 +		118,630
451	138	5,036	350		06	Workmen's compensation	5,360		5,360	5,010 +		5,360
10,709	22,435	26,710	33,200		07	Unemployment insurance	66,790		66,790	33,590 +		66,790
23,246	27,053	31,584	31,820		08	Hospital and medical	41,660		41,660	9,840 +		41,660
2,108	2,386	7,416	2,700		10	Group life insurance	9,830		9,830	7,130 +		9,830
1,395,614	1,717,967	2,193,635	2,188,370				2,922,940		2,922,940	734,570 +		2,922,940
					03	Administration						
16,738	20,221	26,883	23,480		11	Telephones	30,000		30,000	6,520 +		30,000
6,395	24,101	20,863	20,100		12	Advertising	23,420		23,420	3,320 +		23,420
7,090	7,973	7,927	9,500		16	Postage	10,930		10,930	1,430 +		10,930
37,829	44,604	51,026	49,080		19	Contractual services	53,000		53,000	3,920 +		53,000
11,060	14,833	14,103	14,310		21	Office supplies	14,000		14,000	310 -		14,000
11,919	20,812	24,818	21,110		23	Operating supplies	23,000		23,000	1,890 +		23,000
4,978	10,739	13,519	15,000		27	Special projects	12,000		12,000	3,000 -		12,000
1,196	784	1,105	800		29	Artists' supplies	800		800			800
53,313	54,418	53,380	53,380		43	Debenture expenses	54,260		54,260	880 +		54,260
1,251	159	2,611	2,000		49	Financial charges	3,000		3,000	1,000 +		3,000
2,030	5,753	7,082	7,000		56	Consultants' fees	7,000		7,000			7,000
	11,553	8,627	8,830		74	Furnishings	10,000		10,000	1,170 +		10,000
41,045	32,189	26,515	26,360		75	Operating equipment	28,000		28,000	1,640 +		28,000
2,672	4,512	6,310	4,000		91	Travelling	5,000		5,000	1,000 +		5,000
300	300	300	300		92	Car allowance	300		300			300

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					HAMILTON PUBLIC LIBRARIES - Continued 3						
				2321	General Administration - Continued						
				03	Administration - Continued						
9,684	13,402	13,834	12,070	93	Conference	12,200		12,200	130 +		12,200
785	1,760	1,126	3,000	94	Training courses	3,000		3,000			3,000
4,613	5,727	6,454	6,100	98	Miscellaneous	6,500		6,500	400 +		6,500
212,898	273,835	286,483	276,420			296,410		296,410	19,990 +		296,410
				04	Maintenance and Buildings						
814	682	1,529	910	13	Water rates	1,710		1,710	800 +		1,710
23,236	23,548	26,383	26,060	14	Light and power	40,590		40,590	14,530 +		40,590
12,108	11,870	14,405	11,710	15	Fuel	20,000		20,000	8,290 +		20,000
36,992	53,427	60,279	55,360	19	Contractual services	60,000		60,000	4,640 +		60,000
3,592	4,544	4,886	5,020	22	Cleaning supplies	6,000		6,000	980 +		6,000
1,600	15,363	9,231	4,670	32	Repairs - grounds	30,000		30,000	25,330 +		30,000
44,599	44,330	28,585	30,550	33	Repairs - buildings	15,000		15,000	15,550 -		15,000
2,381	2,724	2,605	3,060	42	Insurance	3,500		3,500	440 +		3,500
30,867	42,974	42,226	44,800	45	Property taxes	52,520		52,520	7,720 +		52,520
301	639	1,189	1,000	75	Operating supplies	1,500		1,500	500 +		1,500
84,092	84,136	74,089	81,990	87	Rental	88,480		88,480	6,490 +		88,480
240,582	284,237	265,407	265,130			319,300		319,300	54,170 +		319,300
				05	Books and Supplies						
43,839	44,229	41,933	40,060	21	Films	40,000		40,000	60 -		40,000
6,659	5,217	20,925	23,000	23	Microfilms	23,000		23,000			23,000
3,282	181	1,301	1,500	24	Pictures and posters	1,500		1,500			1,500
323,002	321,472	376,429	365,000	62	Books	500,000		500,000	135,000 +		500,000
24,152	25,796	45,679	46,050	93	Periodicals	52,780		52,780	6,730 +		52,780
12,834	15,803	14,926	15,000	95	Records	15,000		15,000	-		15,000
3,225	9,018	7,065	10,240	98	Miscellaneous collections	10,240		10,240			10,240
416,993	421,716	508,258	500,850			642,520		642,520	141,670 +		642,520

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					HAMILTON PUBLIC LIBRARIES - Continued 4						
				2321	General Administration - Continued						
				06	Binding and Processing Books						
12,356	20,197	21,229	20,800	19	Contractual services	22,000		22,000	1,200 +		22,000
7,229	13,905	17,259	16,520	23	Operating supplies	16,500		16,500	20 -		16,500
19,585	34,102	38,488	37,320			38,500		38,500	1,180 +		38,500
				07	Cataloguing						
556	480	570	800	19	Contractual services	800		800			800
6,222	10,923	13,621	18,060	23	Operating supplies	12,000		12,000	6,060 -		12,000
3,041	16,706	52,759	53,440	98	Computer catalogue project	154,500		154,500	101,060 +		154,500
9,819	28,109	66,950	72,300			167,300		167,300	95,000 +		167,300
				08	Motor Vehicle Operation						
748	876	1,222	2,000	25	Gasoline	5,110		5,110	3,110 +		5,110
54	21	38	150	26	Oil and lubricants	220		220	70 +		220
2,533	1,461	1,468	3,000	37	Repairs - equipment	4,220		4,220	1,220 +		4,220
345	208	87	1,000	38	Repairs - tires	1,340		1,340	340 +		1,340
873	1,190	303	500	39	Repairs - other	740		740	240 +		740
1,226	255	783	3,050	42	Insurance	4,090		4,090	1,040 +		4,090
		5,400	5,400	47	Provision for replacement - automotive equipment	5,400		5,400			5,400
500	600	600	600	87	Rental parking	800		800	200 +		800
749	732	614	1,500	98	Miscellaneous	2,070		2,070	570 +		2,070
7,028	5,343	10,515	17,200			23,990		23,990	6,790 +		23,990
2,302,519	2,765,309	3,369,736	3,357,590		Total General Administration	4,410,960		4,410,960	1,053,370 +		4,410,960

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
					HAMILTON PUBLIC LIBRARIES - Continued 5						
					Capital Projects Financed from Current Funds						
25,000	25,000	25,000	25,000	09 96	Provision for future capital projects	25,000		25,000			25,000
4,965	26,617			09 97	Special studies - new library						
2,332,484	2,816,926	3,394,736	3,382,590			4,435,960		4,435,960	1,053,370 +		4,435,960
36,667	9,093	1,833			Surplus						
62,000	124,700	518,200	518,200	10 99	Less reduction by Board of Control to be made by Library Board					534,990 -	(534,990)
2,369,151	2,826,019	3,396,569	3,382,590		Total Expenditures	4,435,960		4,435,960	1,053,370 +	534,990 -	3,900,970

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					HAMILTON-WENTWORTH REGIONAL HEALTH UNIT						
					Dental Services for Hamilton School Children						
81,151	99,850	127,331	134,270	01	Salaries and wages	145,000		145,000	10,730 +		145,000
3,187	3,300	7,314	3,600	05	Pensions - employer's contribution	7,580		7,580	3,980 +		7,580
344	600	760	800	07	Unemployment insurance	1,830		1,830	1,030 +		1,830
832	2,000	2,374	2,500	08	Medical and hospitalization	1,100		1,100	1,400 -		1,100
237	200	312	300	10	Group life insurance	1,220		1,220	920 +		1,220
85,751	105,950	138,091	141,470			156,730		156,730	15,260 +		156,730
	100	329	500	11	Telephones and telegrams	500		500			500
3,228	4,000	5,570	5,500	28	Surgical and medical supplies	8,000		8,000	2,500 +		8,000
493	500	485	500	31	Repairs and maintenance - dental equipment	1,800		1,800	1,300 +		1,800
1,163	1,300			49	Financial charges						
1,374	1,000	833	1,000	51	Fees - special services	1,000		1,000			1,000
	10,990			75	Operating equipment (see page 210-A)	3,270		3,270	3,270 +	510 -	2,760
92,009	123,840	145,308	148,970		Total Expenditures	171,300		171,300	22,330 +	510 -	170,790
					Less:						
		45,640			Provincial subsidy					54,920 +	54,920
	14,190	12,880	12,880		Surplus from previous year	6,100		6,100	6,780 +	2,430 -	3,670
		(3,672)			1975 Overpayment resulting in a carried forward surplus to 1976						
	14,190	54,848	12,880		Total Subsidy and/or Surplus	6,100		6,100	6,780 +	52,490 +	58,590
92,009	109,650	90,460	136,090		Net Total represents the Municipal Contribution	165,200		165,200	29,110 +	53,000 -	112,200

City of Hamilton
Treasury

(210-A)

EQUIPMENT - 1976

HAMILTON-WENTWORTH REGIONAL HEALTH UNIT

DENTAL SERVICES FOR HAMILTON SCHOOL CHILDREN

Account Number		Original Estimate	Committee Adjustment Increase + Decrease -	Resultant Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
	Replacement					
	3 20" x 40" Tables					240
	2 Tilter arm chairs for Clinics					160
	Drapes for East End Dental Clinic					110
						510
	Additional					
	2 Desks					320
	4 Cork bulletin boards					110
	4 Two-drawer card files					140
	1 X-ray machine					1,680
						2,250
	Total Equipment	3,270		3,270	510 -	2,760

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					HAMILTON PERFORMING ARTS CORPORATION						
	4,659	6,062	6,060	0903 01 25	Surplus prior year		8,840 +	8,840	2,780 +		8,840
				0903 01	City of Hamilton Contribution						
93,000	400,553	156,827	156,830	45	Municipal taxes	1,290		1,290	155,540 -		1,290
375,990	593,660	647,220	647,220	46	Theatre operation	840,920	174,580 -	666,340	19,120 +	11,150 +	677,490
468,990	994,213	804,047	804,050			842,210	174,580 -	667,630	136,420 -	11,150 +	678,780
659,483				02 00	Rentals and Other Revenue						
				11	Great Hall						
	88,296	124,480	150,000	01	Rental - shows - net revenue	150,000	20,000 +	170,000	20,000 +		170,000
	13,500	17,558	11,000	04	Coat check - net revenue	13,000	1,500 +	14,500	3,500 +		14,500
	31,455	51,739	30,000	05	Box office fees	40,000	7,000 +	47,000	17,000 +		47,000
	133,251	193,777	191,000			203,000	28,500 +	231,500	40,500 +		231,500
				12	Studio Theatre						
	12,030	8,562	9,000	01	Rental - theatrical	9,000		9,000			9,000
				14	Bars						
	43,640			01	Sales - net revenue						
		187,245	128,580	02	Sales - gross	155,000	21,000 +	176,000	47,420 +		176,000
	43,640	187,245	128,580			155,000	21,000 +	176,000	47,420 +		176,000
				15	North Annex						
	11,270			01	Rentals - net revenue						
		56,101	35,000	02	Rentals - special functions	40,000	15,000 +	55,000	20,000 +		55,000
	11,270	56,101	35,000			40,000	15,000 +	55,000	20,000 +		55,000

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					HAMILTON PERFORMING ARTS CORPORATION - Continued 2						
				0903 16	Miscellaneous						
	2,520	2,520	2,520	01	Rental - Hamilton and Region Arts Council	2,520		2,520			2,520
	6,600	6,600	6,600	02	Rental - Hamilton Philharmonic	6,600		6,600			6,600
	250	1,000	670	03	Rental - Hamilton Philharmonic Institute	1,000		1,000	330 +		1,000
	14,744	17,514	12,000	15	Current investments - interest	13,000	2,000 +	15,000	3,000 +		15,000
	552	828	500	65	Concession	500		500			500
	3,602	5,976	3,000	67	Commission - souvenir programs	4,500	500 +	5,000	2,000 +		5,000
	1,308	1,694	1,000	68	Commission - vending machines	1,500		1,500	500 +		1,500
		8,245	10,000	69	Mailing list	10,000		10,000			10,000
	588	1,172	500	99	Other	500		500			500
	30,164	45,549	36,790			40,120	2,500 +	42,620	5,830 +		42,620
1,128,473	1,229,227	1,301,343	1,210,480		Total Revenues	1,289,330	98,740 -	1,190,590	19,890 -	11,150 +	1,201,740

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 3						
					Summary						
155,264	299,156	430,216	444,780	01	Salaries and wages	475,070	13,770 -	461,300	16,520 +		461,300
	7,686		2,000	02	Vacation pay	320		320	1,680 -		320
6,694	16,769	21,080	24,410	05	Pensions - City's share	26,610	730 -	25,880	1,470 +		25,880
	120	273	350	06	Workmen's compensation	510		510	160 +		510
1,459	3,870	6,477	6,190	07	Unemployment insurance	9,750	270 -	9,480	3,290 +		9,480
2,122	5,273	6,863	8,400	08	Medical and hospitalization	8,520	510 -	8,010	390 -		8,010
18,461	88,113	146,691	115,610	09	Part-time help	143,200	7,500 -	135,700	20,090 +	11,150 +	146,850
359	1,685	3,336	4,230	10	Group life insurance	4,990	150 -	4,840	610 +		4,840
184,359	422,672	614,936	605,970		Total Salaries and Benefits	668,970	22,930 -	646,040	40,070 +	11,150 +	657,190
10,404	19,958	27,595	25,660	11	Telephones and telegrams	29,040	3,380 -	25,660			25,660
23,303	58,642	38,219	40,000	12	House - general advertising and promotion	82,660	42,660 -	40,000			40,000
790	925	2,567	1,900	13	Water rates and sewer surcharge	2,700		2,700	800 +		2,700
40,601	61,485	68,741	67,000	14	Light and power	73,600		73,600	6,600 +		73,600
17,363	19,914	37,417	21,510	15	Fuel	42,000		42,000	20,490 +		42,000
500	4,087	8,506	9,500	16	Postage	11,000	1,500 -	9,500			9,500
2,225	6,340	6,170	6,290	17	Window cleaning	7,820	820 -	7,000	710 +		7,000
46,899	25,510	2,501	2,650	19	Contractual services	2,590	50 +	2,640	10 -		2,640
8,332	15,396	18,279	16,000	21	Office supplies and stationery	17,600	3,600 -	14,000	2,000 -		14,000
	719	1,735	2,820	22	Laundry	2,040		2,040	780 -		2,040
4,291	2,016	2,605	1,900	23	Operating supplies	2,950		2,950	1,050 +		2,950
	98	132	150	24	Books and library expenses	150		150			150
	2,140	1,935	2,500	25	Repairs and maintenance - stage	2,000		2,000	500 -		2,000
1,812	3,689	3,636	3,600	27	Uniforms and accessories	3,300		3,300	300 -		3,300
148	229	108	200	28	Medical supplies	200		200			200
5,121	8,328	14,011	11,850	29	Materials and supplies - other	12,360		12,360	510 +		12,360
12,620	22,164	31,305	32,140	31	Repairs and maintenance - equipment	44,840	6,880 -	37,960	5,820 +		37,960
4,962	2,958	2,414	2,500	32	Repairs and maintenance - grounds	2,200	300 +	2,500			2,500
621	11,134	26,883	24,770	33	Repairs and maintenance - building	24,000		24,000	770 -		24,000

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 4						
					Summary - Continued						
	816	2,361	2,700	34	Repairs and maintenance - furniture	3,500		3,500	800 +		3,500
6,276	12,264	12,270	12,270	35	Repairs and maintenance - electrical	12,890		12,890	620 +		12,890
	55,968	75,123	61,500	36	General cleaning	84,000	2,500 -	81,500	20,000 +		81,500
	3,657	1,623	2,000	39	Operating supplies - carpentry (stage)	1,000		1,000	1,000 -		1,000
10,923	19,261	22,893	22,290	42	Insurance	29,880		29,880	7,590 +		29,880
	12,442	6,690	6,430	43	Operating supplies - electrical (stage)	13,080		13,080	6,650 +		13,080
				44	Transportation of money	1,700		1,700	1,700 +		1,700
		18,802	11,000	45	Provincial sales tax	20,000		20,000	9,000 +		20,000
	3,727	5,058	3,400	53	Operating supplies - sound (stage)	3,000		3,000	400 -		3,000
		2,728	2,000	58	L.C.B.O. fees	3,250		3,250	1,250 +		3,250
5,932	11,399	3,542	3,550	59	Professional fees	4,000	450 -	3,550			3,550
2,730	5,077	4,666	4,000	60	Meeting expenses	4,000		4,000			4,000
		5,000	5,000	61	House programs	5,000		5,000			5,000
10,000	5,000	5,000	5,000	62	Contingency	5,000		5,000	5,000 +		5,000
		38,512	20,000	63	Liquor purchases	29,000		29,000	9,000 +		29,000
		10,268	5,000	64	Soft drink purchases	9,000		9,000	4,000 +		9,000
		6,563	2,500	65	Bar purchases	6,000		6,000	3,500 +		6,000
		3,051	6,000	66	Wine purchases	9,000		9,000	3,000 +		9,000
9,943	1,954	3,811	3,650	71	Office equipment	820	620 -	200	3,450 -		200
1,356	335	208	380	73	Small tools	300		300	80 -		300
6,443	14,525	7,624	6,100	74	Furnishings	8,220	5,120 -	3,100	3,000 -		3,100
12,928	8,822	5,928	7,990	75	Operating equipment	8,240		8,240	250 +		8,240
33,308	124	932	250	79	Equipment - other	5,880	5,630 -	250			250
1,348	3,323	4,264	4,740	83	Rental - office equipment	7,640	3,000 -	4,640	100 -		4,640
		2,500	2,500	86	Rental - bar area	3,000		3,000	500 +		3,000
84	23	701	1,600	89	Other rentals	1,100		1,100	500 -		1,100
4,985	5,912	7,782	7,000	91	Travelling	7,000		7,000			7,000
835	1,428	2,857	2,500	93	Memberships and subscriptions	2,750		2,750	250 +		2,750

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 5						
					Summary - Continued						
		1,700	1,330	97	Audit fees	2,200		2,200	870 +		2,200
	(26,849)	(31,479)	(32,940)	99	Recovery of stagehands salaries	(34,430)		(34,430)	1,490 -		(34,430)
34,004					* Bar operation						
19,087					North annex						
208,006					Specific show expense						
308,274					Opening festival						
1,030,813	822,612	1,135,673	1,053,650		Total Expenditures - excluding municipal taxes	1,288,040	98,740 -	1,189,300	135,650 +	11,150 +	1,200,450
93,000	400,553	156,827	156,830		Municipal taxes	1,290		1,290	155,540 -		1,290
1,123,813	1,223,165	1,292,500	1,210,480			1,289,330	98,740 -	1,190,590	19,890 -	11,150 +	1,201,740

* These operations were shown net in 1973.

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 6						
				01	Administration						
64,393	105,751	147,297	149,030	01	Salaries and wages	159,900	13,770 -	146,130	2,900 -		146,130
4,764	5,663	7,409	7,490	05	Pensions - employer's contribution	9,000	730 -	8,270	780 +		8,270
1,133	928	1,482	1,440	07	Unemployment insurance	1,800	270 -	1,530	90 +		1,530
1,284	1,759	2,694	2,510	08	Medical and hospitalization	2,650	130 -	2,520	10 +		2,520
359	887	1,290	1,630	10	Group life insurance	1,870	150 -	1,720	90 +		1,720
10,404	19,958	27,595	25,660	11	Telephones and telegrams	29,040	3,380 -	25,660			25,660
23,303				12	Advertising and promotion						
403	4,087	8,506	9,500	16	Postage	11,000	1,500 -	9,500			9,500
768	799	1,434	1,510	19	Contractual services	1,450		1,450	60 -		1,450
5,970	15,396	18,279	16,000	21	Office supplies and stationery	17,600	3,600 -	14,000	2,000 -		14,000
	98	132	150	24	Books and library expenses	150		150			150
2,619	1,927			29	Materials and supplies						
	53	58	100	31	Repairs and maintenance - equipment	100		100			100
10,923	19,261	22,893	22,290	42	Insurance	29,880		29,880	7,590 +		29,880
				44	Transportation of money	1,700		1,700	1,700 +		1,700
93,000	400,553	156,827	156,830	45	Property taxes	1,290		1,290	155,540 -		1,290
1,485	10,342			56	Consultants' fees						
4,447	1,057	3,542	3,550	59	Professional fees	4,000	450 -	3,550			3,550
2,730	5,077	4,666	4,000	60	Meeting expenses	4,000		4,000			4,000
10,000				62	Contingency	5,000		5,000	5,000 +		5,000
4,229	1,912	3,811	3,650	71	Office equipment	820	570 -	250	3,400 -		250
	3,822	1,025	1,000	74	Furnishings	250		250	750 -		250
1,348	3,323	4,264	4,740	83	Rental office equipment	7,640	3,000 -	4,640	100 -		4,640
84	23	84	100	89	Other rentals	100		100			100
4,985	5,851	7,782	7,000	91	Travelling	7,000		7,000			7,000
835	1,428	2,857	2,500	93	Memberships and subscriptions	2,750		2,750	250 +		2,750
		1,700	1,330	97	Audit fees	2,200		2,200	870 +		2,200
723	1,110	1,478	1,000	98	Miscellaneous expense	1,000		1,000			1,000
240,189	611,065	427,105	423,010			302,190	27,550 -	274,640	148,370 -		274,640

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Board of Directors Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 7						
				02	Box Office						
17,422	32,328	38,204	43,230	01	Salaries and wages	46,150		46,150	2,920 +		46,150
	1,022	2,047	3,030	05	Pensions - employer's contribution	2,790		2,790	240 -		2,790
	9	20	20	06	Workmen's compensation	50		50	30 +		50
	599	916	790	07	Unemployment insurance	2,340		2,340	1,550 +		2,340
	723	649	990	08	Medical and hospitalization	1,180		1,180	190 +		1,180
	12,281	26,402	13,350	09	Casual help	27,500	7,500 -	20,000	6,650 +	1,650 +	21,650
	108	289	470	10	Group life insurance	550		550	80 +		550
97				16	Postage						
845				19	Contractual services						
2,362				21	Office supplies and stationery						
126				29	Materials and supplies - other						
5,714	42			71	Office equipment						
	53			74	Furnishings						
	91			91	Travelling	870	120 -	750	750 +		750
	88	50	100	98	Miscellaneous charges	100		100			100
26,566	47,344	68,577	61,980			81,530	7,620 -	73,910	11,930 +	1,650 +	75,560
				03	Maintenance						
41,785	14,396	18,334	17,950	01	Salaries and wages	23,760		23,760	5,810 +		23,760
1,930	543	1,013	1,110	05	Pensions - employer's contribution	1,560		1,560	450 +		1,560
	2			06	Workmen's compensation	10		10	10 +		10
326	161	160	250	07	Unemployment insurance	500		500	250 +		500
838	603	360	340	08	Medical and hospitalization	460		460	120 +		460
	2,064	1,872	1,880	09	Casual help	2,000		2,000	120 +	170 +	2,170
	77	157	210	10	Group life insurance	280		280	70 +		280
790	925	2,567	1,900	13	Water rates and sewer surcharge	2,700		2,700	800 +		2,700
40,601	61,485	68,740	67,000	14	Light and power	73,600		73,600	6,600 +		73,600
17,363	19,914	37,418	21,510	15	Fuel	42,000		42,000	20,490 +		42,000

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 8						
				03	Maintenance - Continued						
2,225	6,340	6,170	6,290	17	Window cleaning	7,820	820 -	7,000	710 +		7,000
45,286	2,822	1,067	1,140	19	Contractual services	1,140		1,140			1,140
	219	475	1,000	22	Laundry	500		500	500 -		500
4,291				23	Operating supplies						
	42	7	100	28	Medical supplies	100		100			100
1,234	2,540	3,202	2,750	29	Materials and supplies - other	3,760		3,760	1,010 +		3,760
11,342	13,389	21,587	21,990	31	Repairs and maintenance - equipment	25,880	880 -	25,000	3,010 +		25,000
4,962	2,958	2,414	2,500	32	Repairs and maintenance - grounds	2,200	300 +	2,500			2,500
621	9,799	26,883	24,770	33	Repairs and maintenance - buildings	24,000		24,000	770 -		24,000
	800	2,210	2,500	34	Repairs and maintenance - furniture	2,500	1,000 +	3,500	1,000 +		3,500
6,276	12,264	12,270	12,270	35	Repairs and maintenance - electrical	12,890		12,890	620 +		12,890
	55,968	75,123	61,500	36	Maintenance - general cleaning	84,000	2,500 -	81,500	20,000 +		81,500
1,033				37	Piano and audio-visual equipment maintenance						
245				39	Maintenance charges - other						
1,356	93	80	100	73	Small tools	100		100			100
6,443	9,329	6,045	4,500	74	Furnishings	6,500	6,000 -	500	4,000 -		500
12,928	967	792	1,500	75	Operating equipment	1,500		1,500			1,500
	124	197	250	79	Equipment - other	250		250			250
	2,123	643	500	98	Miscellaneous charges	500		500			500
201,875	219,947	289,786	255,810			320,510	8,900 -	311,610	55,800 +	170 +	311,780
				04	Security						
	4,972	31,052	36,010	01	Salaries and wages	33,000		33,000	3,010 -		33,000
	14	572	900	05	Pensions - employer's contribution	1,600		1,600	700 +		1,600
	20	20	20	06	Workmen's compensation	20		20			20
		364	380	07	Unemployment insurance	750		750	370 +		750
		353	650	08	Medical and hospitalization	650		650			650
		104	260	10	Group life insurance	390		390	130 +		390

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 9						
				04	Security - Continued						
	21,889			19	Contractual services						
	10	77	520	22	Laundry	240		240	280 -		240
		633	600	27	Uniforms and accessories	300		300	300 -		300
	23	168	200	98	Miscellaneous charges	200		200			200
	26,928	33,343	39,540			37,150		37,150	2,390 -		37,150
				05	Front of House						
		4,040	4,040	01	Salaries and wages	4,730		4,730	690 +		4,730
	1,246	787	1,730	05	Pensions - employer's contribution	810		810	920 -		810
	45	100	100	06	Workmen's compensation	180		180	80 +		180
	318	702	500	07	Unemployment insurance	1,040		1,040	540 +		1,040
	66	34	160	08	Medical and hospitalization	120		120	40 -		120
18,461	57,033	78,322	67,290	09	Casual help	72,000		72,000	4,710 +	5,920 +	77,920
				10	Group life insurance	50		50	50 +		50
	490	26	100	22	Laundry	100		100			100
	659	511	100	23	Operating supplies	100		100			100
1,812	3,689	2,007	2,000	27	Uniforms	2,000		2,000			2,000
148	187	101	100	28	First-aid supplies	100		100			100
419				29	Materials and supplies - other						
	425	382	650	98	Miscellaneous charges	650		650			650
20,840	64,158	87,012	76,770			81,880		81,880	5,110 +	5,920 +	87,800
				06	Bar Operation						
		10,994	9,930	01	Salaries and wages	4,730		4,730	5,200 -		4,730
		901	890	05	Pensions - employer's contribution	430		430	460 -		430
		40	40	06	Workmen's compensation	70		70	30 +		70
		636	200	07	Unemployment insurance	350		350	150 +		350

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued	10					
				06	Bar Operation - Continued						
		75	270	08	Medical and hospitalization	120		120	150 -		120
		30,793	18,160	09	Casual help	29,400		29,400	11,240 +	2,430 +	31,830
		116		10	Group life insurance	50		50	50 +		50
		160	200	22	Laundry	200		200			200
		927	200	23	Operating supplies	1,000		1,000	800 +		1,000
		996	1,000	27	Uniforms	1,000		1,000			1,000
		6,316	5,000	29	Materials and supplies	5,000		5,000			5,000
		3,051	6,000	60	Wine purchases	9,000		9,000	3,000 +		9,000
		6,563	2,500	61	Beer purchases	6,000		6,000	3,500 +		6,000
		38,512	20,000	63	Liquor purchases	29,000		29,000	9,000 +		29,000
		10,268	5,000	64	Soft drink purchases	9,000		9,000	4,000 +		9,000
		18,802	11,000	65	Provincial sales tax	20,000		20,000	9,000 +		20,000
		2,728	2,000	66	L.C.B.O. fees	3,250		3,250	1,250 +		3,250
		1,001	500	75	Operating equipment	750		750	250 +		750
		2,045		79	Equipment	5,630	5,630 -				
		2,500	2,500	86	Rental - building	3,000		3,000	500 +		3,000
		456	500	98	Miscellaneous charges	500		500			500
34,004		137,880	85,890			128,480	5,630 -	122,850	36,960 +	2,430 +	125,280
				08	Meeting Rooms						
	17,264	22,897	28,730	01	Salaries and wages	31,140		31,140	2,410 +		31,140
	291	936	1,260	05	Pensions - employer's contribution	1,140		1,140	120 -		1,140
		20	20	06	Workmen's compensation	20		20			20
	283	446	640	07	Unemployment insurance	680		680	40 +		680
	387	383	1,020	08	Medical and hospitalization	500		500	520 -		500
		6,635	5,340	09	Casual help	5,400		5,400	60 +	440 +	5,840

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Board of Directors Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued		11				
				08	Meeting Rooms - Continued						
	33	154	320	10	Group life insurance	370		370	50 +		370
		997	1,000	22	Laundry	1,000		1,000			1,000
	304	1,100	600	23	Operating supplies	600		600			600
	1,335			33	Repairs and maintenance - building						
	16	151	200	34	Repairs and maintenance - furniture	1,000		1,000	800 +		1,000
	1,298	555	600	74	Furnishings	600		600			600
		616	1,500	89	Rental - other	1,000		1,000	500 -		1,000
		1,040	1,000	98	Miscellaneous - other	500		500	500 -		500
19,087	21,211	35,930	42,230			43,950		43,950	1,720 +	440 +	44,390
208,006				09	Non-repetitive Item						
				10	Opening Festival						
48,301				01	Salaries and wages						
88				11	Telephones						
43,641				12	Advertising and promotion						
5				16	Postage						
177,884				19	Contractual services						
611				21	Office supplies and stationery						
15,201				29	Materials and supplies - other						
16,817				59	Professional fees						
756				79	Equipment - other						
472				89	Rentals						
3,987				91	Travelling expenses						
511				98	Miscellaneous - other						
308,274											

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 12						
				11	Public Relations Department						
	26,121	47,050	47,330	01	Salaries and wages	51,290		51,290	3,960 +		51,290
	342	881	830	05	Pensions - employer's contribution	2,400		2,400	1,570 +		2,400
				06	Workmen's compensation	10		10	10 +		10
	316	527	660	07	Unemployment insurance	760		760	100 +		760
	343	798	800	08	Medical and hospitalization	1,180	380 -	800			800
	263	935	1,070	09	Casual help	2,500		2,500	1,430 +	210 +	2,710
	70	344	510	10	Group life insurance	610		610	100 +		610
	20,822			63	Advertising and promotion - subscriptions	20,000	20,000 -				
	37,820	38,219	40,000	64	Advertising - house and general	62,660	22,660 -	40,000			40,000
		5,000	5,000	66	House programmes	5,000		5,000			5,000
	86,097	93,754	96,200			146,410	43,040 -	103,370	7,170 +	210 +	103,580
				12	Stage - Property						
31,664	57,947	65,896	65,880	01	Salaries and wages	68,860		68,860	2,980 +		68,860
	7,686		2,000	02	Vacation pay	320		320	1,680 -		320
	5,022	3,592	4,280	05	Pensions - employers' contribtuion	3,880		3,880	400 -		3,880
	44	73	150	06	Workmen's compensation	150		150			150
	665	641	730	07	Unemployment insurance	720		720	10 -		720
	267	281	300	08	Medical and hospitalization	300		300			300
	16,472	1,732	8,000	09	Casual help	4,000		4,000	4,000 -	330 +	4,330
	325	588	830	10	Group life insurance	820		820	10 -		820
	1,053	67	1,000	23	Operating supplies	1,250		1,250	250 +		1,250
	2,140	1,935	2,500	25	Repairs and maintenance - stage	2,000		2,000	500 -		2,000
	339	1,308	2,000	31	Repairs and maintenance - equipment	10,000	6,000 -	4,000	2,000 +		4,000
	3,657	1,623	2,000	39	Materials and supplies - carpentry	1,000		1,000	1,000 -		1,000

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Board of Directors Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
				0921	HAMILTON PERFORMING ARTS CORPORATION - Continued 13						
				12	Stage - Property - Continued						
	11,241	6,015	5,250	43	Operating supplies - electrical	13,080		13,080	6,650 +		13,080
	1,201	675	1,180	49	Materials and supplies - other - electrical						
	2,333	2,514	1,250	53	Operating supplies - sound	3,000		3,000	400 -		3,000
	1,394	2,544	2,150	59	Materials and supplies - other - sound						
	242	128	280	73	Small tools	200		200	80 -		200
33,308	7,855	2,825	5,990	75	Operating equipment	5,990		5,990			5,990
	119	276	150	98	Miscellaneous charges	150		150			150
	(26,849)	(31,479)	(32,940)	99	Recoverable wages	(34,430)		(34,430)	1,490 -		(34,430)
64,972	93,153	61,234	72,980			81,290	6,000 -	75,290	2,310 +	330 +	75,620
				16	Operating Engineers						
	40,377	44,453	42,650	01	Salaries and wages	51,510		51,510	8,860 +		51,510
	2,626	2,943	2,890	05	Pensions - employer's contribution	3,000		3,000	110 +		3,000
	600	602	600	07	Unemployment insurance	810		810	210 +		810
	1,091	1,236	1,360	08	Medical and hospitalization	1,360		1,360			1,360
	185	292	520	10	Group life insurance	400		400	120 -		400
	8,383	8,353	8,050	31	Repairs and maintenance - equipment	8,860		8,860	810 +		8,860
	53,262	57,879	56,070			65,940		65,940	9,870 +		65,940
1,123,813	1,223,165	1,292,500	1,210,480		Total Expenditures	1,289,330	98,740 -	1,190,590	19,890 -	11,150 +	1,201,740

City of Hamilton
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1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON						
				9301		Parking Facilities						
					01	Miscellaneous Revenue						
1,800	1,800	1,800	1,800		13	Rental from Park and Vine Lot	1,800		1,800			1,800
22,184	30,096	27,979	14,950		16	Administration fee - Urban Renewal lots	14,690		14,690	260 -		14,690
2,075	4,313	5,283	4,350		17	Administration fee - other properties	27,200		27,200	22,850 +	4,400 -	22,800
7,119	27,384	21,721	3,050		19	Unclassified	15,310		15,310	12,260 +		15,310
33,178	63,593	56,783	24,150				59,000		59,000	34,850 +	4,400 -	54,600
					02	Income from Off-Street Parking Lots						
128,915	158,289	161,769	160,000		01	John and Rebecca	165,000		165,000	5,000 +		165,000
39,247	44,155	47,711	45,000		02	Ottawa Street	45,000		45,000			45,000
222,671	272,771	277,482	275,000		03	Market Square	275,000		275,000			275,000
5,721	7,067	8,167	7,000		04	Kenilworth	8,000		8,000	1,000 +		8,000
69,330	71,153	79,705	70,000		05	King William and Mary	80,000		80,000	10,000 +		80,000
45,100	46,910	50,630	45,000		06	Jackson and MacNab	50,000		50,000	5,000 +		50,000
31,259	36,513	38,872	35,000		07	Main and Ferguson	35,000		35,000			35,000
18,434	24,450	23,561	25,000		08	King and Jarvis	25,000		25,000			25,000
3,637	4,406	3,845	4,500		09	Upper Wellington	4,000		4,000	500 -		4,000
1,805	3,244	2,847	3,000		11	Main and Garside	3,000		3,000			3,000
6,595	14,580	16,056	15,000		12	Barton and Sherman	16,000		16,000	1,000 +		16,000
1,383	2,178	2,604	2,000		16	Main and Balmoral	2,500		2,500	500 +		2,500
4,437	7,250	7,471	7,000		17	Main and Huxley	7,500		7,500	500 +		7,500
787	1,147	1,057	1,000		19	Main and Ottawa	1,000		1,000			1,000
3,986	4,173	4,049	4,000		20	Upper James and Brantdale	4,000		4,000			4,000
4,508	3,205	3,206	5,000		21	Main and Tuxedo	3,500		3,500	1,500 -		3,500
1,088	1,627	1,461	1,500		22	King Street West and Locke	1,500		1,500			1,500
553	548	821	500		27	Lots 402-404 Kenilworth Ave. N.	600		600	100 +		600
481	594	809	500		28	Pipeline - Kenilworth Ave. N.	700		700	200 +		700
3,122	4,140	4,216	4,000		29	Wilson and Mary	4,000		4,000			4,000
751	1,291	1,830	1,000		30	56 Kenilworth Avenue North	1,500		1,500	500 +		1,500
704	527	774	600		31	Kenilworth and Cannon	700		700	100 +		700

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 2						
				9301	Parking Facilities - Continued						
				02	Income from Off-Street Parking Lots - Continued						
271	2,889	3,553	3,000	32	East Avenue	3,000		3,000			3,000
1,412	6,078	6,839	6,000	33	Upper James and Genesee	6,500		6,500	500 +		6,500
975	654	754	600	34	Main and Cope	700		700	100 +		700
475	1,674	1,880	1,500	35	East 21st Street	1,800		1,800	300 +		1,800
		822	1,000	36	Mulberry Street	2,700		2,700	1,700 +		2,700
636	6,906	9,377	6,000	38	King Edward School (temporary site)	8,500		8,500	2,500 +		8,500
		188	1,000	39	Barton and Grosvenor	1,000		1,000			1,000
	2,156	3,373	2,000	41	1366 Main Street East	3,000		3,000	1,000 +		3,000
		195	1,000	42	Barton and Birch	3,000		3,000	2,000 +		3,000
	123	4,579	1,000	43	Kenilworth and Newlands	4,000		4,000	3,000 +		4,000
		637		44	Barton and Emerald	1,700		1,700	1,700 +		1,700
				45	540 Barton Street East	2,400		2,400	2,400 +		2,400
				49	Barton and Caroline	3,500		3,500	3,500 +		3,500
				50	Cannon and Birch	1,000		1,000	1,000 +		1,000
		1,054		51	Wilson and Mary (North)	2,000		2,000	2,000 +		2,000
598,283	730,698	772,194	734,700			778,300		778,300	43,600 +		778,300
631,461	794,291	828,977	758,850		Total Miscellaneous Revenue and Income from Off-Street Parking Lots	837,300		837,300	78,450 +	4,400 -	832,900
				03	Income from Urban Renewal Lots						
8,520	8,237	9,183	8,000	13	James and Wilson	8,500		8,500	500 +		8,500
83,262	135,447	156,524	30,000	18	Lloyd D. Jackson Square				30,000 -		
13,044	17,446	19,593	15,000	24	York and James	12,000		12,000	3,000 -		12,000
76,394	103,405	116,683	100,000	25	York and Park	110,000		110,000	10,000 +		110,000
40,609	66,258	71,069	65,000	26	York and Bay	65,000		65,000			65,000
73,964	70,493				Non-repetitive lots of former years						
295,793	401,286	373,052	218,000			195,500		195,500	22,500 -		195,500

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1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 3							
				9301	Parking Facilities - Continued							
				04	Income from Other Property							
21,113	23,809	24,101	28,000	01	Municipal Airport		28,000		28,000			28,000
41,112	33,698	46,344	32,000	02	City Hall parking lot		43,000		43,000	11,000 +		43,000
				03	Lloyd D. Jackson Square garage		294,120		294,120	294,120 +	58,820 -	235,300
62,225	57,507	70,445	60,000				365,120		365,120	305,120 +	58,820 -	306,300
989,479	1,253,084	1,272,474	1,036,850		Total Revenues		1,397,920		1,397,920	361,070 +	63,220 -	1,334,700

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 4						
				9321	General Administration						
				01	Administration						
41,702	46,673	55,567	47,430	01	Office salaries	61,710		61,710	14,280 +		61,710
4,224	4,979	6,383	5,690	05	Pensions - City's contribution	7,700		7,700	2,010 +		7,700
637	1,311	1,553	1,560	07	Unemployment insurance	1,890		1,890	330 +		1,890
1,235	1,857	1,969	1,860	08	Medical and hospitalization	2,280		2,280	420 +		2,280
267	570	871	720	10	Group life insurance	920		920	200 +		920
48,065	55,390	66,343	57,260		Total Salaries and Benefits	74,500		74,500	17,240 +		74,500
265	297	317	300	11	Telephones and telegrams	300		300			300
	118		600	12	Advertising	1,000		1,000	400 +		1,000
165	176	153	200	16	Postage	200		200			200
502	1,331	1,954	1,900	21	Stationery and office supplies	2,000		2,000	100 +		2,000
1,360	1,044	1,452	2,000	29	Unclassified	2,000		2,000			2,000
2,390	1,905	2,260	2,000	42	Insurance	3,000		3,000	1,000 +		3,000
1,350	1,350	1,400	1,500	56	Consultants' fees	1,500		1,500			1,500
21		6,677	1,850	71	Office equipment	350		350	1,500 -		350
			100	81	Rental car pool	100		100			100
2,432	2,563	2,640	3,000	86	Office rent	440		440	2,560 -	220 +	660
868	1,838	1,730	2,000	91	Travelling	2,000		2,000			2,000
139	(133)	(134)		98	Miscellaneous charges						
57,557	65,879	84,792	72,710			87,390		87,390	14,680 +	220 +	87,610
				02	General Operating Expense						
26,557	50,187	67,389	63,830	01	Salaries	88,370		88,370	24,540 +		88,370
711	913	882	900	11	Telephone	1,000		1,000	100 +		1,000
178	158	475	300	22	Cleaning supplies	300		300			300
2,450	3,567	4,930	4,500	23	Operating supplies	5,000		5,000	500 +		5,000
3,346	2,068	2,342	2,600	37	Maintenance - automotive equipment	2,600		2,600			2,600
	58	1,160	1,160	42	Insurance - automotive equipment	1,200		1,200	40 +		1,200

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 5						
				9321		General Administration - Continued						
					02	General Operating Expense - Continued						
143,354	148,769	147,282	147,300		43	Debenture debt charges	147,650		147,650	350 +		147,650
	2,370	2,370	2,370		47	Provision for replacement	2,370		2,370			2,370
241	108	174	200		73	Small tools	200		200			200
5,167	2,363	3,435	3,350		75	Operating equipment	1,890		1,890	1,460 -		1,890
182,004	210,561	230,439	226,510				250,580		250,580	24,070 +		250,580
239,561	276,440	315,231	299,220			Total Administration and General Operating Expense	337,970		337,970	38,750 +	220 +	338,190
				9322		Parking Facilities						
					01	John and Rebecca						
32,334	29,531	29,141	30,210		01	Attendants' wages	33,230		33,230	3,020 +		33,230
64	66	155	150		13	Water rates and sewer surcharge	150		150			150
772	923	963	920		14	Light and power	1,150		1,150	230 +		1,150
155	193	182	200		15	Fuel	200		200			200
1,559	756	932	950		23	Tickets	1,100		1,100	150 +		1,100
16	16	16	50		29	Unclassified	50		50			50
439	193	801	300		31	Maintenance and repairs - equipment	300		300			300
1,554	2,153	2,122	1,800		32	Maintenance and repairs - grounds	15,300		15,300	13,500 +		15,300
73	2	6	200		33	Maintenance and repairs - buildings	200		200			200
19,799	21,629	22,690	23,600		45	Realty and business tax	24,300		24,300	700 +		24,300
3,362					75	Operating equipment						
60,127	55,462	57,008	58,380				75,980		75,980	17,600 +		75,980

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 6						
				9322	Parking Facilities - Continued						
				02	Ottawa Street						
639	736	810	920	14	Light and power	920		920			920
1,315	1,578	1,578	1,660	19	Meter collection charges	1,600		1,600	60 -	2,010 +	3,610
25	25	26	30	29	Unclassified	30		30			30
3,879	4,244	3,329	3,870	31	Maintenance and repairs - equipment	3,800		3,800	70 -		3,800
956	3,629	1,879	1,000	32	Maintenance and repairs - grounds	1,500		1,500	500 +		1,500
6,556	7,162	7,514	7,900	45	Realty and business taxes	8,040		8,040	140 +	380 +	8,420
	12,576	13,840	19,500	75	Operating equipment - new meters				19,500 -		
13,370	29,950	28,976	34,880			15,890		15,890	18,990 -	2,390 +	18,280
				03	Market Square						
67,500	64,558	71,636	67,000	01	Attendants' wages	74,630		74,630	7,630 +		74,630
620	345	912	1,330	13	Water rates and sewer surcharge	1,330		1,330			1,330
14,039	14,409	16,767	20,000	14	Light and power	25,000		25,000	5,000 +		25,000
872	1,471	1,603	1,500	23	Tickets	1,700		1,700	200 +		1,700
31	20	33	100	29	Unclassified	100		100			100
3,824	5,371	6,056	6,000	31	Maintenance and repairs - equipment	6,500		6,500	500 +		6,500
6,588	3,927	2,349	3,000	33	Maintenance and repairs - buildings	3,000		3,000			3,000
81,176	88,679	93,030	97,400	45	Realty and business taxes	99,550		99,550	2,150 +	4,640 +	104,190
	178			75	Operating equipment						
174,650	178,958	192,386	196,330			211,810		211,810	15,480 +	4,640 +	216,450
				04	Kenilworth						
188	200	202	200	14	Light and power	240		240	40 +		240
370	428	428	450	19	Meter collection charges	450		450		530 +	980
26	26	26	30	29	Unclassified	30		30			30
1,267	1,175	2,043	1,300	31	Maintenance and repairs - equipment	600		600	700 -		600
502	1,339	1,681	1,500	32	Maintenance and repairs - grounds	1,500		1,500			1,500
1,638	1,789	1,877	1,960	45	Realty and business taxes	2,010		2,010	50 +	90 +	2,100
5,767	3,347			75	Operating equipment						
9,758	8,304	6,257	5,440			4,830		4,830	610 -	620 +	5,450

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1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 7						
				9322	Parking Facilities - Continued						
				05	King William and Mary						
17,642	18,632	20,985	18,760	01	Attendants' wages	21,850		21,850	3,090 +		21,850
539	592	635	700	14	Light and power	700		700			700
327	595	753	750	23	Tickets	800		800	50 +		800
11	11	11	20	29	Unclassified	20		20			20
112	195	371	400	31	Maintenance and repairs - equipment	400		400			400
497	2,484	1,321	700	32	Maintenance and repairs - grounds	2,100		2,100	1,400 +		2,100
15	14		50	33	Maintenance and repairs - buildings	50		50			50
4,432	4,841	5,079	5,300	45	Realty and business taxes	5,440		5,440	140 +	250 +	5,690
1,378	323			75	Operating equipment						
24,953	27,687	29,155	26,680			31,360		31,360	4,680 +	250 +	31,610
				06	Jackson and MacNab						
13,572	15,330	16,983	15,560	01	Attendants' wages	18,180		18,180	2,620 +		18,180
183	190	210	200	14	Light and power	220		220	20 +		220
511	499	820	800	23	Tickets	850		850	50 +		850
10	10	10	20	29	Unclassified	20		20			20
56	88	80	200	31	Maintenance and repairs - equipment	200		200			200
399	743	900	700	32	Maintenance and repairs - grounds	850		850	150 +		850
25	32	13	50	33	Maintenance and repairs - buildings	250		250	200 +		250
6,582	7,190	7,543	7,900	45	Realty and business taxes	8,070		8,070	170 +	380 +	8,450
21,338	24,082	26,559	25,430			28,640		28,640	3,210 +	380 +	29,020
				07	Main and Ferguson						
374	371	377	400	14	Light and power	400		400			400
(23)				15	Fuel						
269	353	353	360	19	Meter collection charges	360		360		450 +	810
14	12	12	20	29	Unclassified	20		20			20
2,029	963	1,132	1,160	31	Maintenance and repairs - equipment	1,160		1,160			1,160
307	521	862	700	32	Maintenance and repairs - grounds	3,300		3,300	2,600 +		3,300
8,669	11,989	11,077	10,500	45	Realty and business taxes	12,180		12,180	1,680 +	230 +	12,410
11,639	14,209	13,813	13,140			17,420		17,420	4,280 +	680 +	18,100

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 8						
				9322	Parking Facilities - Continued						
				08	King and Jarvis						
149	180	191	200	14	Light and power	200		200			200
206	247	247	260	19	Meter collection charges	260		260		310 +	570
13	13	13	20	29	Unclassified	20		20			20
1,105	689	849	970	31	Maintenance and repairs - equipment	970		970			970
431	5,511	890	700	32	Maintenance and repairs - grounds	2,000		2,000	1,300 +		2,000
6,225	6,800	7,134	7,500	45	Realty and business taxes	7,630		7,630	130 +	360 +	7,990
527				75	Operating equipment						
8,656	13,440	9,324	9,650			11,080		11,080	1,430 +	670 +	11,750
				09	Upper Wellington						
166	175	184	200	14	Light and power	200		200			200
109	131	131	140	19	Meter collection charges	140		140		160 +	300
10	10	10	20	29	Unclassified	20		20			20
161	162	309	200	31	Maintenance and repairs - equipment	320		320	120 +		320
306	277	341	400	32	Maintenance and repairs - grounds	400		400			400
648	708	743	780	45	Realty and business taxes	820		820	40 +	20 +	840
1,400	1,463	1,718	1,740			1,900		1,900	160 +	180 +	2,080
				11	Main and Garside						
95	100	106	150	14	Light and power	150		150			150
92	91	91	130	19	Meter collection charges	100		100	30 -	110 +	210
17	17	17	20	29	Unclassified	20		20			20
132	112	269	200	31	Maintenance and repairs - equipment	200		200			200
216	621	595	500	32	Maintenance and repairs - grounds	500		500			500
1,598	1,744	1,830	1,950	45	Realty and business taxes	1,960		1,960	10 +	90 +	2,050
2,150	2,685	2,908	2,950			2,930		2,930	20 -	200 +	3,130

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1976 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 9						
				9322	Parking Facilities - Continued						
				12	Barton and Sherman						
282	345	456	350	14	Light and power	400		400	50 +		400
290	433	433	400	19	Meter collection charges	450		450	50 +	540 +	990
10	22	25	20	29	Unclassified	30		30	10 +		30
597	662	643	800	31	Maintenance and repairs - equipment	800		800			800
440	1,235	1,147	1,000	32	Maintenance and repairs - grounds	1,000		1,000			1,000
1,064	1,161	1,219	1,300	45	Realty and business taxes	1,300		1,300		70 +	1,370
2,683	3,858	3,923	3,870			3,980		3,980	110 +	610 +	4,590
				16	Main and Balmoral						
93	100	104	100	14	Light and power	120		120	20 +		120
84	101	101	110	19	Meter collection charges	110		110		120 +	230
10	10	10	20	29	Unclassified	20		20			20
104	131	125	140	31	Maintenance and repairs - equipment	140		140			140
273	534	599	500	32	Maintenance and repairs - grounds	500		500			500
241	262	275	300	45	Realty and business taxes	300		300		10 +	310
805	1,138	1,214	1,170			1,190		1,190	20 +	130 +	1,320
				17	Main and Huxley						
73	81	86	100	14	Light and power	100		100			100
84	101	101	110	19	Meter collections charges	110		110		120 +	230
10	10	10	20	29	Unclassified	20		20			20
226	129	125	250	31	Maintenance and repairs - equipment	250		250			250
122	587	653	500	32	Maintenance and repairs - grounds	500		500			500
1,068	1,166	1,224	1,270	45	Realty and business taxes	1,540		1,540	270 +	170 -	1,370
1,583	2,074	2,199	2,250			2,520		2,520	270 +	50 -	2,470

1976 COMPARATIVE STATEMENT OF ESTIMATES
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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 10						
				9322	Parking Facilities - Continued						
				19	Main and Ottawa						
29	31	31	40	14	Light and power	40		40			40
114	136	136	130	19	Meter collection charges	140		140	10 +	170 +	310
10	10	10	20	29	Unclassified	20		20			20
305	370	530	400	31	Maintenance and repairs - equipment	400		400			400
247	462	782	500	32	Maintenance and repairs - grounds	600		600	100 +		600
41	43	160	50	45	Realty and business taxes	170		170	120 +	10 +	180
				75	Operating equipment	3,780		3,780	3,780 +		3,780
746	1,052	1,649	1,140			5,150		5,150	4,010 +	180 +	5,330
				20	Upper James and Brantdale						
133	139	148	160	14	Light and power	160		160			160
168	206	207	210	19	Meter collection charges	210		210		260 +	470
10	10	10	20	29	Unclassified	20		20			20
208	256	554	350	31	Maintenance and repairs - equipment	350		350			350
404	280	248	450	32	Maintenance and repairs - grounds	450		450			450
252	275	679	300	45	Realty and business taxes	730		730	430 +	30 +	760
1,175	1,166	1,846	1,490			1,920		1,920	430 +	290 +	2,210
				21	Main and Tuxedo						
77	81	86	100	14	Light and power	100		100			100
97	116	116	120	19	Meter collection charges	120		120		150 +	270
10	10	10	20	29	Unclassified	20		20			20
309	147	439	320	31	Maintenance and repairs - equipment	320		320			320
229	660	676	500	32	Maintenance and repairs - grounds	500		500			500
1,653	1,806	1,895	2,000	45	Realty and business taxes	2,030		2,030	30 +	100 +	2,130
2,375	2,820	3,222	3,060			3,090		3,090	30 +	250 +	3,340

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 11						
				9322	Parking Facilities - Continued						
				22	King West and Locke						
76	80	85	100	14	Light and power	100		100			100
59	70	70	80	19	Meter collection charges	80		80		80 +	160
10	10	10	20	29	Unclassified	20		20			20
73	91	87	100	31	Maintenance and repairs - equipment	100		100			100
297	437	411	400	32	Maintenance and repairs - grounds	400		400			400
299	327	343	360	45	Realty and business taxes	370		370	10 +	20 +	390
814	1,015	1,006	1,060			1,070		1,070	10 +	100 +	1,170
				27	Lots 402, 403 and 404 Kenilworth Avenue North						
70	73	78	100	14	Light and power	100		100			100
109	131	131	140	19	Meter collection charges	140		140		160 +	300
10	10	10	20	29	Unclassified	20		20			20
135	163	162	150	31	Maintenance and repairs - equipment	170		170	20 +		170
313	737	708	500	32	Maintenance and repairs - grounds	500		500			500
464	506	531	560	45	Realty and business taxes	570		570	10 +	30 +	600
1,101	1,620	1,620	1,470			1,500		1,500	30 +	190 +	1,690
				28	Pipeline - Kenilworth Avenue North						
97	116	116	110	19	Meter collection charges	120		120	10 +	150 +	270
13	10	16	20	29	Unclassified	20		20			20
119	144	143	150	31	Maintenance and repairs - equipment	150		150			150
370	912	700	600	32	Maintenance and repairs - grounds	600		600			600
102	109	83	220	45	Realty and business taxes	120		120	100 -	20 -	100
701	1,291	1,058	1,100			1,010		1,010	90 -	130 +	1,140

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 12						
				9322	Parking Facilities - Continued						
				29	Wilson and Mary						
141	147	156	200	14	Light and power	200		200			200
144	196	309	310	23	Tickets	350		350	40 +		350
10	10	10	20	29	Unclassified	20		20			20
103		119	100	31	Maintenance and repairs - equipment	130		130	30 +		130
254	455	677	400	32	Maintenance and repairs - grounds	400		400			400
338	369	387	400	45	Realty and business taxes	410		410	10 +	30 +	440
990	1,177	1,658	1,430			1,510		1,510	80 +	30 +	1,540
				30	56 Kenilworth Avenue North						
44	50	52	60	14	Light and power	60		60			60
	65	65	100	19	Meter collection charges	100		100		50 +	150
86				23	Tickets						
10	13	10	20	29	Unclassified	20		20			20
11	176	176	100	31	Maintenance and repairs - equipment	180		180	80 +		180
205	316	1,308	300	32	Maintenance and repairs - grounds	300		300			300
667	912	999	950	45	Realty and business taxes	1,070		1,070	120 +	50 +	1,120
				75	Operating equipment	1,820		1,820	1,820 +		1,820
1,023	1,532	2,610	1,530			3,550		3,550	2,020 +	100 +	3,650
				31	Kenilworth and Cannon						
25	30	30	40	19	Meter collection charges	40		40		30 +	70
11	10	10	20	29	Unclassified	20		20			20
31	38	37	100	31	Maintenance and repairs - equipment	100		100			100
177	481	468	400	32	Maintenance and repairs - grounds	400		400			400
147	723	495	450	45	Realty and business taxes	530		530	80 +	30 +	560
391	1,282	1,040	1,010			1,090		1,090	80 +	60 +	1,150

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 13						
				9322	Parking Facilities - Continued						
				32	East Avenue						
18	86	96	100	14	Light and power	100		100			100
17	101	101	130	19	Meter collection charges	130		130		100 +	230
	13	16	20	29	Unclassified	20		20			20
77	178	139	150	31	Maintenance and repairs - equipment	150		150			150
	254	154	400	32	Maintenance and repairs - grounds	400		400			400
34	308	232	300	45	Realty and business taxes	250		250	50 -	10 +	260
146	940	738	1,100			1,050		1,050	50 -	110 +	1,160
				33	Upper James and Genesee						
27	218	249	200	14	Light and power	240		240	40 +		240
	161	161	200	19	Meter collection charges	200		200		170 +	370
	16	16	20	29	Unclassified	20		20			20
33	215	366	300	31	Maintenance and repairs - equipment	300		300			300
135	201	248	300	32	Maintenance and repairs - grounds	300		300			300
41	295	342	300	45	Realty and business taxes	370		370	70 +	20 +	390
236	1,106	1,382	1,320			1,430		1,430	110 +	190 +	1,620
				34	Main and Cope						
25	46	45	60	19	Meter collection charges	50		50	10 -	60 +	110
98				23	Tickets						
	10	10	20	29	Unclassified	20		20			20
31	56	56	150	31	Maintenance and repairs - equipment	60		60	90 -		60
	231	496	200	32	Maintenance and repairs - grounds	250		250	50 +		250
284	619	650	680	45	Realty and business taxes	680		680		50 +	730
438	962	1,257	1,110			1,060		1,060	50 -	110 +	1,170

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 14						
				9322	Parking Facilities - Continued						
				35	East 21st Street						
	99	114	100	14	Light and power	120		120	20 +		120
20	121	121	160	19	Meter collection charges	150		150	10 -	130 +	280
	13	13	20	29	Unclassified	20		20			20
25	172	150	250	31	Maintenance and repairs - equipment	200		200	50 -		200
8	265	337	300	32	Maintenance and repairs - grounds	300		300			300
36	235	246	260	45	Realty and business taxes	260		260		20 +	280
89	905	981	1,090			1,050		1,050	40 -	150 +	1,200
				36	Mulberry Street						
		91	50	14	Light and power	250		250	200 +		250
		113	100	19	Meter collection charges	280		280	180 +	340 +	620
		3	20	29	Unclassified	20		20			20
		141	200	31	Maintenance and repairs - equipment	350		350	150 +		350
		278	200	32	Maintenance and repairs - grounds	600		600	400 +		600
			300	45	Realty and business taxes	600		600	300 +		600
		626	870			2,100		2,100	1,230 +	340 +	2,440
				38	King Edward School Site (Temporary Lot)						
25	160	170	150	14	Light and power	180		180	30 +		180
	296	386	400	23	Tickets	400		400			400
	10	10	20	29	Unclassified	20		20			20
	80	112	150	31	Maintenance and repairs - equipment	150		150			150

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 15						
				9322	Parking Facilities - Continued						
				38	King Edward School Site (Temporary Lot) - Continued						
	1,130	456	600	32	Maintenance and repairs - grounds	600		600			600
163	1,071	1,124	1,200	45	Realty and business taxes	1,200		1,200		60 +	1,260
188	2,747	2,258	2,520			2,550		2,550	30 +	60 +	2,610
				39	Barton and Grosvenor						
			50	14	Light and power	200		200	150 +		200
		14	100	19	Meter collection charges	220		220	120 +	160 +	380
		6	20	29	Unclassified	20		20			20
		17	200	31	Maintenance and repairs - equipment	300		300	100 +		300
		415	200	32	Maintenance and repairs - grounds	500		500	300 +		500
			300	45	Realty and business taxes	600		600	300 +		600
		452	870			1,840		1,840	970 +	160 +	2,000
				41	1366 Main Street East						
		10	50	14	Light and power	50		50			50
	53	81	100	19	Meter collection charges	100		100		90 +	190
	10	10	20	29	Unclassified	20		20			20
	67	100	150	31	Maintenance and repairs - equipment	150		150			150
	188	636	300	32	Maintenance and repairs - grounds	300		300			300
	701	1,116	780	45	Realty and business taxes	970		970	190 +	50 +	1,020
	1,019	1,953	1,400			1,590		1,590	190 +	140 +	1,730

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 16						
				9322	Parking Facilities - Continued						
				42	Barton and Birch						
		8	50	14	Light and power	200		200	150 +		200
		49	100	19	Meter collection charges	210		210	110 +	240 +	450
			20	29	Unclassified	20		20			20
		61	200	31	Maintenance and repairs - equipment	200		200			200
		357	300	32	Maintenance and repairs - grounds	300		300			300
			300	45	Realty and business taxes	300		300			300
		1,437	1,400	86	Rent	1,440		1,440	40 +		1,440
		1,912	2,370			2,670		2,670	300 +	240 +	2,910
				43	Kenilworth and Newlands						
		141	50	14	Light and power	150		150	100 +		150
	8	101	100	19	Meter collection charges	100		100		130 +	230
		10	20	29	Unclassified	20		20			20
	10	129	200	31	Maintenance and repairs - equipment	200		200			200
	264	633	300	32	Maintenance and repairs - grounds	1,300		1,300	1,000 +		1,300
	858	1,493	500	45	Realty and business taxes	1,600		1,600	1,100 +	70 +	1,670
	1,140	2,507	1,170			3,370		3,370	2,200 +	200 +	3,570
				44	Barton and Emerald						
		23		14	Light and power	100		100	100 +		100
		66		19	Meter collection charges	80		80	80 +	80 +	160
				29	Unclassified	20		20	20 +		20
		308		31	Maintenance and repairs - equipment	100		100	100 +		100
				32	Maintenance and repairs - grounds	300		300	300 +		300
				45	Realty and business taxes	600		600	600 +		600
		397				1,200		1,200	1,200 +	80 +	1,280

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 17						
				9322		Parking Facilities - Continued						
					45	540 Barton East						
					14	Light and power	100		100	100 +		100
					19	Meter collection charges	110		110	110 +	40 +	150
					29	Unclassified	20		20	20 +		20
					31	Maintenance and repairs - equipment	130		130	130 +		130
					32	Maintenance and repairs - grounds	300		300	300 +		300
					45	Realty and business taxes	600		600	600 +		600
							1,260		1,260	1,260 +	40 +	1,300
					49	Barton and Caroline						
					14	Light and power	150		150	150 +		150
					23	Tickets	1,000		1,000	1,000 +		1,000
					29	Unclassified	20		20	20 +		20
					31	Maintenance and repairs - equipment	200		200	200 +		200
		222			32	Maintenance and repairs - grounds	450		450	450 +		450
					45	Realty and business taxes	1,000		1,000	1,000 +		1,000
		222					2,820		2,820	2,820 +		2,820
					50	Cannon and Birch						
					14	Light and power	80		80	80 +		80
					29	Unclassified	20		20	20 +		20
					31	Maintenance and repairs - equipment	100		100	100 +		100
					32	Maintenance and repairs - grounds	300		300	300 +		300
					86	Rent	1,440		1,440	1,440 +		1,440
							1,940		1,940	1,940 +		1,940

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Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 18						
				9322		Parking Facilities - Continued						
					51	Wilson and Mary (North)						
		42			14	Light and power	100		100	100 +		100
					23	Tickets	300		300	300 +		300
					31	Maintenance and repairs - equipment	100		100	100 +		100
		169			32	Maintenance and repairs - grounds	400		400	400 +		400
					45	Realty and business taxes	300		300	300 +		300
		211					1,200		1,200	1,200 +		1,200
343,525	385,084	406,045	409,020			Total Parking Facilities	456,550		456,550	47,530 +	13,850 +	470,400
583,086	661,524	721,276	708,240			Total Administration, General Operating Expenses and Parking Facilities	794,520		794,520	86,280 +	14,070 +	808,590
				9323		Urban Renewal Lots						
					10	Civic Mall East						
14,794	16,540				01	Attendants' wages						
240	148				14	Light and power						
172	374				23	Tickets						
10	10				29	Unclassified						
61	76				31	Maintenance and repairs - equipment						
1,051	815				32	Maintenance and repairs - grounds						
68	27				33	Maintenance and repairs - buildings						
5,170	3,962				45	Realty and business taxes						
2,999	3,686				59	Administration fee						
24,565	25,638											
					13	James and Wilson						
46	50	52	60		14	Light and power	60		60			60
59	71	71	80		19	Meter collection charges	80		80		80 +	160
10	10	10	20		29	Unclassified	20		20			20
73	88	87	100		31	Maintenance and repairs - equipment	100		100			100

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 19						
				9323	Urban Renewal Lots - Continued						
				13	James and Wilson - Continued						
309	505	738	500	32	Maintenance and repairs - grounds	500		500			500
2,800	3,058	3,208	3,300	45	Realty and business taxes	3,440		3,440	140 +	150 +	3,590
639	617	689	600	59	Administration fee	640		640	40 +		640
3,936	4,399	4,855	4,660			4,840		4,840	180 +	230 +	5,070
				15	Civic Mall West						
14,731	11,568			01	Attendants' wages						
265	184			14	Light and power						
175	187			23	Tickets						
10	10			29	Unclassified						
24	114			31	Maintenance and repairs - equipment						
943	1,147			32	Maintenance and repairs - grounds						
41	65			33	Maintenance and repairs - buildings						
15,501	13,464			45	Realty and business taxes						
2,549	1,600			59	Administration fee						
1,378				75	Operating equipment						
35,617	28,339										
				18	Lloyd D. Jackson Square						
19,086	19,699	27,494	5,000	01	Attendants' wages				5,000 -		
465	452	561	150	14	Light and power				150 -		
425	267	850	850	23	Tickets				850 -		
23	10	13	10	29	Unclassified				10 -		
185	85	143	200	31	Maintenance and repairs - equipment				200 -		
1,047	1,716	1,666	500	32	Maintenance and repairs - grounds				500 -		
1	50	54	50	33	Maintenance and repairs - buildings				50 -		
23,718	25,910	27,181	7,200	45	Realty and business taxes				7,200 -		
6,245	10,158	11,739	2,250	59	Administration fee				2,250 -		
1,378	323			75	Operating equipment						
52,573	58,670	69,701	16,210						16,210 -		

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	Increase + Decrease - over 1975 Estimate	Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued						
				9323	Urban Renewal Lots - Continued						
				24	York and James						
83	87	112	100	14	Light and power	100		100			100
147	176	177	180	19	Meter collection charges	120		120	60 -	280 +	400
	10	10	20	29	Unclassified	20		20			20
182	219	320	250	31	Maintenance and repairs - equipment	250		250			250
329	443	1,148	600	32	Maintenance and repairs - grounds	600		600			600
6,385	6,975	6,434	7,500	45	Realty and business taxes	6,880		6,880	620 -	330 +	7,210
978	1,308	1,470	1,200	59	Administration fee	900		900	300 -		900
8,104	9,218	9,671	9,850			8,870		8,870	980 -	610 +	9,480
				25	York and Park						
18,412	22,453	24,982	22,770	01	Attendants' wages	26,300		26,300	3,530 +		26,300
147	147	148	150	14	Light and power	170		170	20 +	1,630 +	1,800
273	318	783	780	23	Tickets	800		800	20 +		800
18	10	10	20	29	Unclassified	20		20			20
60	90	310	200	31	Maintenance and repairs - equipment	300		300	100 +		300
120	665	1,746	750	32	Maintenance and repairs - grounds	750		750			750
29,257	26,635	27,942	30,000	45	Realty and business taxes	30,000		30,000		1,300 +	31,300
5,730	7,755	8,751	6,000	59	Administration fee	8,250		8,250	2,250 +		8,250
1,378	323			75	Operating equipment						
55,395	58,396	64,672	60,670			66,590		66,590	5,920 +	2,930 +	69,520
				26	York and Bay						
11,939	14,634	23,029	14,700	01	Attendants' wages	24,300		24,300	9,600 +		24,300
148	184	181	200	14	Light and power	200		200			200
294	374	969	1,000	23	Tickets	1,000		1,000			1,000
13	10	10	20	29	Unclassified	20		20			20
97	180	78	200	31	Maintenance and repairs - equipment	200		200			200
1,579	2,012	1,947	2,000	32	Maintenance and repairs - grounds	2,000		2,000			2,000

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 21						
				9323		Urban Renewal Lots - Continued						
					26	York and Bay - Continued						
16,082	17,568	18,430	19,300		45	Realty and business taxes	19,720		19,720	420 +	920 +	20,640
3,046	4,969	5,330	4,900		59	Administration fee	4,900		4,900			4,900
	306				75	Operating equipment						
33,198	40,237	49,974	42,320				52,340		52,340	10,020 +	920 +	53,260
213,388	224,897	198,873	133,710			Total Urban Renewal Lots	132,640		132,640	1,070 -	4,690 +	137,330
				9324		Other Property						
					01	Municipal Airport						
13,781	19,170	21,208	19,780		01	Attendants' wages	22,580		22,580	2,800 +		22,580
211	355	167	300		14	Light and power	450		450	150 +		450
					15	Fuel	260		260	260 +		260
386	312	372	400		23	Tickets	400		400			400
4	10	10	30		29	Unclassified	20		20	10 -		20
401	574	118	400		31	Maintenance and repairs - equipment	400		400			400
54	531	479	500		32	Maintenance and repairs - grounds	500		500			500
					45	Realty and business taxes	200		200	200 +		200
1,584	1,786	1,807	2,100		59	Administration fee	1,950		1,950	150 -		1,950
16,421	22,738	24,161	23,510				26,760		26,760	3,250 +		26,760
					02	City Hall Parking Lot						
304	1,830	1,830	1,950		19	Meter collection charges	1,850		1,850	100 -	2,330 +	4,180
	10	10	50		29	Unclassified	50		50			50
421	2,337	2,265	2,000		31	Maintenance and repairs - equipment	2,800		2,800	800 +		2,800
108	4,372	4,036	5,800		32	Maintenance and repairs - grounds	6,500		6,500	700 +		6,500
2,875	18,846	19,771	19,800		45	Realty and business taxes	21,160		21,160	1,360 +	980 +	22,140
491	2,527	3,476	2,250		59	Administration fee	3,250		3,250	1,000 +		3,250
36,913					75	Operating equipment						
41,112	29,922	31,388	31,850				35,610		35,610	3,760 +	3,310 +	38,920

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number			1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
						THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 22						
				9324		Other Property - Continued						
					03	Lloyd D. Jackson Square Under-Ground Parking Garage						
					01	Salaries	107,000		107,000	107,000 +	21,400 -	85,600
					13	Water rates and sewer surcharge	1,500		1,500	1,500 +	300 -	1,200
					14	Light and power	25,000		25,000	25,000 +	5,000 -	20,000
		1,984			23	Tickets	2,000		2,000	2,000 +		2,000
					29	Unclassified	5,000		5,000	5,000 +	1,000 -	4,000
					31	Maintenance and repairs - equipment	2,000		2,000	2,000 +	400 -	1,600
					33	Maintenance and repairs - buildings	4,000		4,000	4,000 +	800 -	3,200
					45	Realty and business taxes	100,000		100,000	100,000 +	20,000 -	80,000
					59	Administration fee	22,000		22,000	22,000 +	4,400 -	17,600
					75	Operating equipment	15,000		15,000	15,000 +		15,000
		1,984					283,500		283,500	283,500 +	53,300 -	230,200
57,533	52,660	57,533	55,360			Total Other Property	345,870		345,870	290,510 +	49,990 -	295,880
				9329		Net Income						
48,375	132,767	105,717	50,610		01 98	Transfer to Off-street Parking Reserve Fund	42,780		42,780	7,830 -	18,470 -	24,310
82,405	176,389	174,179	84,290		02 98	Transfer to Urban Renewal Partnership	62,860		62,860	21,430 -	4,690 -	58,170
4,692	1,071	(60)	4,490		03 98	Transfer to Municipal Airport	1,240		1,240	3,250 -		1,240
	3,776	14,956	150		04 98	Transfer to City of Hamilton - re City Hall Parking Lot	7,390		7,390	7,240 +	3,310 -	4,080
					05 98	Transfer to City of Hamilton re Lloyd D. Jackson Square Underground Parking Garage	10,620		10,620	10,620 +	5,520 -	5,100
135,472	314,003	294,792	139,540				124,890		124,890	14,650 -	31,990 -	92,900
989,479	1,253,084	1,272,474	1,036,850				1,397,920		1,397,920	361,070 +	63,220 -	1,334,700

City of Hamilton
Treasury

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

STATEMENT OF 1976 REGIONAL LEVY

Municipality	General Levy	Regional Municipal Grants	1976 Net General Levy	Library Levy	Storm Sewers	Total Regional Levy	Interim Levy	Amount Levied Under This By-law
Ancaster	1,117,849	(372,684)	745,165	58,580		803,745	(382,892)	420,853
Dundas	1,596,311	(405,615)	1,190,696			1,190,696	(539,696)	651,000
Flamborough	1,918,165	(594,438)	1,323,727	100,514		1,424,241	(609,668)	814,573
Glanbrook	779,074	(261,482)	517,592	40,825		558,417	(241,552)	316,865
Hamilton	27,685,582	(6,549,606)	21,135,976		2,575,000	23,710,976	(10,311,752)	13,399,224
Stoney Creek	2,904,608	(720,264)	2,184,344	152,206		2,336,550	(980,948)	1,355,602
	36,001,589	(8,904,089)	27,097,500	352,125	2,575,000	30,024,625	(13,066,508)	16,958,117

Note: Calculation of General Levy

Generally Rated Services			38,719,269
Deduct:	General Support	1,608,000	
	Special Assistance	433,330	
	Supplementary Taxes	676,350	2,717,680
			36,001,589

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					BOARD OF EDUCATION						
					ELEMENTARY SCHOOLS						
208,541	196,321	950,415	558,503		Surplus (Deficit) prior year	144,013			414,490 -		144,013
					Education Levy Mill Rate						
6,690,996	7,112,930	7,556,113	7,556,120		Residential 28.0747	9,510,460			1,954,340 +		9,510,460
7,217,927	7,953,502	8,336,569	8,336,570		Non-residential 31,1941	10,339,050			2,002,480 +		10,339,050
242,272	391,679	394,784	394,784		Supplementary taxes - realty and business based on prior year's collection	485,397			90,613 +		485,397
					Payments in lieu of taxes						
231,515	215,207	290,779	284,900		- regular	300,913			16,013 +		300,913
242,560	281,882	317,312	312,760		- Bell Telephone, etc.	339,825			27,065 +		339,825
12,123,353	12,757,705	15,649,867	16,815,891		Provincial grants	16,430,296			385,595 -		16,430,296
925,559	1,095,884	2,038,813	1,067,222		Miscellaneous	1,101,046			33,824 +		1,101,046
27,882,723	30,005,110	35,534,652	35,326,750			38,651,000			3,324,250 +		38,651,000
					SECONDARY SCHOOLS						
16,455	647,287	743,575	127,603		Surplus (Deficit) prior year	828,506			700,903 +		828,506
					Education Levy Mill Rate						
7,480,899	6,917,653	8,398,668	8,398,670		Residential 25.9044	11,490,220			3,091,550 +		11,490,220
6,567,758	6,209,015	7,411,270	7,411,260		Non-residential 28.7827	9,961,410			2,550,150 +		9,961,410
238,722	395,615	343,958	343,958		Supplementary taxes - realty and business based on prior year's collection	482,880			138,922 +		482,880
					Payment in lieu of taxes						
227,840	216,935	253,343	248,230		- regular	299,347			51,117 +		299,347
252,460	284,146	276,460	272,500		- Bell Telephone, etc.	338,055			65,555 +		338,055
14,568,082	16,377,285	18,554,205	18,403,458		Provincial grants	16,723,835			1,679,623 -		16,723,835
1,780,581	2,297,117	2,608,908	2,403,551		Miscellaneous	2,800,907			397,356 +		2,800,907
31,132,797	33,345,053	38,590,387	37,609,230			42,925,160			5,315,930 +		42,925,160
59,015,520	63,350,163	74,125,039	72,935,980		Total Board of Education Revenues	81,576,160			8,640,180 +		81,576,160

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					BOARD OF EDUCATION						
					ELEMENTARY SCHOOLS						
702,435	715,719	792,369	834,304		Business administration and computer services	878,719			44,415 +		878,719
19,007,378	20,600,816	24,227,665	24,903,684		Instructional and ancillary services	28,503,786			3,600,102 +		28,503,786
3,377,226	3,785,150	4,392,348	4,479,325		Plant operation	5,015,872			536,547 +		5,015,872
646,015	660,029	771,328	820,031		Plant maintenance	808,125			11,906 -		808,125
2,528,385	2,435,721	2,421,009	2,403,728		Debt charges	2,219,984			183,744 -		2,219,984
632,849	696,804	1,740,321	868,516		Capital expenditures - non-allocable	354,706			513,810 -		354,706
400,000	100,000	350,000	350,000		Provision for reserve for working funds	150,000			200,000 -		150,000
434,081	452,368	695,599	667,162		Other expenditures	719,808			52,646 +		719,808
27,728,369	29,446,607	35,390,639	35,326,750			38,651,000			3,324,250 +		38,651,000
					SECONDARY SCHOOLS						
843,452	891,388	1,025,863	1,067,763		Business administration and computer services	1,138,186			70,423 +		1,138,186
20,920,363	22,663,991	26,664,572	26,600,906		Instructional and ancillary services	31,589,135			4,988,229 +		31,589,135
3,352,036	3,605,426	4,214,509	4,435,463		Plant operation	5,195,451			759,988 +		5,195,451
431,237	430,001	563,205	552,402		Plant maintenance	613,036			60,634 +		613,036
3,285,620	3,258,611	3,113,714	3,130,890		Debt charges	2,966,796			164,094 -		2,966,796
601,136	1,649,292	1,127,152	782,474		Capital expenditures - non-allocable	403,410			379,064 -		403,410
400,000	100,000	350,000	350,000		Provision for reserve for working funds	150,000			200,000 -		150,000
584,661	618,741	702,866	689,332		Other expenditures	869,146			179,814 +		869,146
30,418,505	33,217,450	37,761,881	37,609,230			42,925,160			5,315,930 +		42,925,160
58,146,874	62,664,057	73,152,520	72,935,980		Total Board of Education Expenditures	81,576,160			8,640,180 +		81,576,160

1976 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					HAMILTON-WENTWORTH ROMAN CATHOLIC SEPARATE SCHOOL BOARD						
	5,100				Surplus prior year						
1,889,010	2,125,720	2,285,490	2,285,490		Education Levy Mill Rate						
314,810	338,750	347,970	347,970		Residential 28.0747	2,942,430			656,940 +		2,942,430
36,660	62,060	64,570	64,600		Non-residential 31.1941	456,930			108,960 +		456,930
					Supplementary taxes - realty and business based on prior year's collection	80,420			15,820 +		80,420
36,200	37,770	45,200	46,600		Payments in lieu of taxes	49,900			3,300 +		49,900
12,679,890	14,169,010	18,016,120	17,807,680		Provincial grants	20,443,240			2,635,560 +		20,443,240
30,050	213,980	249,920	175,280		Miscellaneous	337,100			161,820 +		337,100
					Transfer from reserves	72,740			72,740 +		72,740
14,986,620	16,952,390	21,009,270	20,727,620			24,382,760			3,655,140 +		24,382,760

City of Hamilton
Treasury

1976 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1973	Actual 1974	Actual 1975	Estimate 1975	Account Number		1976 Original Estimate	1976 Committee Adjustment Increase + Decrease -	1976 Resultant Estimate	1976 Increase + Decrease - over 1975 Estimate	1976 Board of Control Adjustment Increase + Decrease -	1976 Resultant Appropriation
					HAMILTON-WENTWORTH ROMAN CATHOLIC SEPARATE SCHOOL BOARD						
9,863,650	11,090,600	14,056,360	13,973,120		Instructional	16,621,620			2,648,500 +		16,621,620
561,350	593,210	635,010	649,730		Administration	660,800			11,070 +		660,800
1,534,670	2,552,160	3,206,340	3,217,150		School plant operation and maintenance	3,653,020			435,870 +		3,653,020
452,260					School plant maintenance						
564,880	549,540	640,390	648,780		Sundries	802,450			153,670 +		802,450
1,894,030	1,981,010	2,114,840	2,112,770		Debenture principal and interest	2,482,350			369,580 +		2,482,350
95,680	186,200	166,590	109,160		Equipment and other capital expenditures	148,420			39,260 +		148,420
8,300	16,580	154,980			Reserve for working funds						
6,700		48,860	16,910		Deficit prior year	14,100			2,810 -		14,100
14,981,520	16,969,300	21,023,370	20,727,620			24,382,760			3,655,140 +		24,382,760

HAMILTON PUBLIC LIBRARY
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